

B

Explanatory memorandum to the Adjustments Appropriation Bill

■ Background

Section 30(1) of the Public Finance Management Act (PFMA) (1999) empowers the Minister of Finance to table an adjustments budget in the National Assembly when necessary. The fiscal and economic impact of the national state of disaster declared as a result of the COVID-19 pandemic has made it necessary for the Minister to table a special adjustments budget to revise government's spending priorities for 2020/21. This annexure is the explanatory memorandum to the Adjustments Appropriation Bill tabled by the Minister of Finance in the National Assembly. It outlines changes to the allocations for 2020/21 by vote.

Section 30(2) of the PFMA specifies the type of spending that the adjustments budget may provide for. This special adjustments appropriation makes provision for:

- **Adjustments due to significant and unforeseeable economic and financial events:** these adjustments are required due to a significant reduction in government revenues and changes in spending priorities in response to the COVID-19 pandemic.
- **Virements and shifts within the vote:** a virement is the use of unspent funds from amounts appropriated under one main division (programme) to defray excess expenditure under another main division (programme) within the same vote. Section 43 of the PFMA, read together with Treasury regulation 6.3 and section 5 of the Appropriation Act (2020), sets out the parameters within which virements may take place. The virements included in this adjustments budget are mainly those intended to respond to COVID-19.

All other adjustments not included in this adjustments budget will be implemented in the October 2020 adjustments budget, with the details outlined in the *Adjusted Estimates of National Expenditure*.

■ Revisions to main budget non-interest expenditure

Allocations in the Adjustments Appropriation Bill reflect the proposals included in the initial COVID-19 fiscal relief package announced in April. The Supplementary Budget provides for R145 billion in allocations mainly targeted at COVID-19 interventions; R122.4 billion is allocated to the relief package, with an additional R19.6 billion provisionally allocated. Government is allocating R3 billion as an equity investment to recapitalise the Land Bank.

Funding has been secured by shifting resources from existing programmes. In total, R100.9 billion is temporarily suspended from baselines, with R80.9 billion suspended from national departments. This consists of R54.4 billion in

national departmental allocations, R13.8 billion in provincial conditional grants and R12.6 billion in local conditional grants. Provincial suspensions include R20 billion funded from the provincial equitable share.

Table B.1 Revisions to main budget non-interest expenditure

R million	Amount
Main budget non-interest expenditure (2020 Budget Review)	1 536 724
Proposed upward expenditure adjustments¹	145 000
Allocated for COVID-19 fiscal relief package	122 425
Support to vulnerable households for 6 months	40 891
Health	21 544
Support to municipalities	20 034
Other frontline services	13 623
Basic and higher education	12 541
Small and informal business support, and job creation and protection	6 061
Support to public entities	5 964
Other COVID-19 interventions	1 766
Provisional allocations for COVID-19 fiscal relief package	19 575
Land Bank equity investment	3 000
Proposed downward expenditure adjustments¹	-100 885
National departments' baseline suspensions	-54 403
Repurposing of provincial equitable share	-20 000
Provincial conditional grant suspensions	-13 848
Local government conditional grant suspensions	-12 633
Other adjustments	-8 109
National Revenue Fund payments	13
Downward revisions to skills development levy	-2 122
Lower skills development levy due to 4-month holiday contribution	-6 000
Revised non-interest expenditure	1 572 730
Change in non-interest expenditure from 2020 Budget	36 006

Adjustments excludes departmental virements reported in tables below.

Source: National Treasury

Departmental tables

The rest of this annexure provides details of adjustments to departmental budgets proposed in the Adjustments Appropriation Bill. The tables include data on the following:

- **2020/21 Main budget** represents the main budget proposal tabled in February 2020.
- **Downward revisions** includes suspension of funds and virements to finance the COVID-19 interventions, as well as other virements proposed by departments.
- **Reallocations** includes allocations and virements towards spending on COVID-19 interventions, as well as other virements proposed by departments.
- **2020/21 Total net change proposed** represents the net change in the allocation to a department as presented in the Adjustments Appropriation Bill.
- **2020/21 Total allocation proposed** represents the total budget allocation for the department for the 2020/21 financial year.

Proposed allocations to departments are presented by programme and economic classification. Explanations of budget adjustments are provided for large changes in programme allocations, economic spending items, large projects or conditional grant allocations, depending on relevance.

Table B.2 Summary of adjustments by vote

R million	2020/21 Main budget	Downward revisions		Reallocations		2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from	Allocated to (COVID-19 purposes)	Virements to		
Department							
The Presidency	619	-55	-	4	-	-51	568
Parliament	2 688	-80	-	-	-	-80	2 608
Cooperative Governance	96 234	-6 012	-41	16 967	41	10 955	107 188
Government Communication and Information Systems	721	-	-39	30	39	30	751
Home Affairs	9 030	-562	-	-	-	-562	8 468
International Relations and Cooperation	6 850	-654	-23	337	23	-317	6 534
National School of Government	207	-16	-	-	-	-16	191
National Treasury	815 109	-20 863	-	30 188	-	9 325	824 434
Planning, Monitoring and Evaluation	500	-100	-	-	-	-100	400
Public Enterprises	37 849	-62	-	-	-	-62	37 787
Public Service and Administration	566	-86	-2	-	2	-86	480
Public Service Commission	298	-10	-4	-	4	-10	288
Public Works and Infrastructure	8 071	-1 600	-598	1 600	598	-	8 071
Statistics South Africa	3 452	-200	-	-	-	-200	3 252
Traditional Affairs	173	-3	-	0	-	-3	170
Basic Education	25 328	-7 245	-	5 150	-	-2 095	23 233
Higher Education and Training	116 857	-14 856	-2	5 000	2	-9 857	107 000
Health	55 516	-	-2 631	2 914	2 631	2 914	58 430
Social Development	197 718	-15 482	-56	40 956	56	25 474	223 192
Women, Youth and Persons with Disabilities	778	-138	-1	4	1	-133	645
Civilian Secretariat for the Police Service	156	-12	-0	-	0	-12	144
Correctional Services	26 800	-262	-284	262	284	-	26 800
Defence	52 439	-1 212	-208	4 092	208	2 880	55 319
Independent Police Investigative Directorate	356	-	-5	-	5	-	356
Justice and Constitutional Development	22 411	-416	-484	-	484	-416	21 995
Military Veterans	683	-137	-228	-	228	-137	546
Office of the Chief Justice	2 451	-30	-	-	-	-30	2 421
Police	101 711	-	-1 136	3 700	1 136	3 700	105 411
Agriculture, Land Reform and Rural Development	16 810	-3 307	-	914	-	-2 394	14 416
Communications and Digital Technologies	3 395	-111	-	-	-	-111	3 283
Employment and Labour	3 638	-421	-	159	-	-262	3 376
Environment, Forestry and Fisheries	8 955	-1 935	-477	1 169	477	-766	8 188
Human Settlements	31 325	-5 496	-5	3 235	5	-2 261	29 064
Mineral Resources and Energy	9 337	-1 574	-7	-	7	-1 574	7 763
Science and Innovation	8 797	-1 760	-35	324	35	-1 436	7 362
Small Business Development	2 407	-67	-1 155	-	1 155	-67	2 340
Sports, Arts and Culture	5 720	-1 095	-120	130	120	-965	4 755
Tourism	2 481	-1 000	-1	-	1	-1 000	1 481
Trade, Industry and Competition	11 082	-2 271	-	500	-	-1 771	9 311
Transport	62 047	-6 871	-4 449	2 231	4 449	-4 640	57 407
Water and Sanitation	17 216	-1 756	-80	1 499	80	-257	16 959
Total	1 768 781	-97 759	-12 069	121 364	12 069	23 605	1 792 386
Provisional allocation not assigned to votes	7 021	-	-	-	-	-	7 021
Provisional allocation for Eskom restructuring	23 000	-	-	-	-	-	23 000
Compensation of employees adjustment	-37 807	-	-	-	-	-	-37 807
Total	1 760 994	-97 759	-12 069	121 364	12 069	23 605	1 784 600
Contingency reserve	5 000	-	-	-	-	-	5 000
Total	1 765 994	-97 759	-12 069	121 364	12 069	23 605	1 789 600

Source: National Treasury

Note: Across all tables, the use of "0" refers to a value of small magnitude that is rounded up or down to zero. If a value is exactly zero, it will be denoted by "-".

Table B.3 Summary of adjustments by economic classification

R million	2020/21 Main budget	Downward revisions		Reallocations		2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from	Allocated to (COVID-19 purposes)	Virements to		
Economic classification							
Current payments	494 990	-8 785	-1 446	15 711	2 801	8 281	503 271
Compensation of employees	187 668	-1 426	-17	812	127	-503	187 165
Goods and services	77 891	-7 359	-1 429	7 724	2 673	1 610	79 501
Interest and rent on land	229 430	–	–	7 174	–	7 174	236 605
Transfers and subsidies	1 215 936	-88 066	-8 894	100 146	8 943	12 129	1 228 065
Provinces and municipalities	781 934	-44 491	-1 991	47 901	2 020	3 439	785 373
Departmental agencies and accounts	143 296	-16 256	-3 947	5 429	4 242	-10 533	132 763
Higher education institutions	44 803	-3 210	–	2 327	–	-883	43 920
Foreign governments and international organisations	2 829	-112	–	–	1	-112	2 717
Public corporations and private enterprises	32 525	-5 164	-2 474	581	2 418	-4 638	27 886
Non-profit institutions	9 073	-1 751	-30	1 117	60	-603	8 469
Households	201 477	-17 082	-453	42 790	203	25 458	226 935
Payments for capital assets	15 303	-908	-1 730	2 494	326	182	15 485
Buildings and other fixed structures	10 681	-793	-1 282	1 079	207	-789	9 892
Machinery and equipment	4 262	-46	-440	1 315	117	946	5 208
Heritage assets	203	-68	-5	–	–	-73	130
Biological assets	9	–	-3	–	–	-3	6
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	146	-1	–	100	2	101	247
Specialised military assets	2	–	–	–	–	–	2
Payments for financial assets	42 552	–	–	3 013	–	3 013	45 565
Total	1 768 781	-97 759	-12 069	121 364	12 069	23 605	1 792 386
Provisional allocation not assigned to votes	7 021	–	–	–	–	–	7 021
Provisional allocation for Eskom restructuring	23 000	–	–	–	–	–	23 000
Compensation of employees adjustment	-37 807	–	–	–	–	–	-37 807
Total	1 760 994	-97 759	-12 069	121 364	12 069	23 605	1 784 600
Contingency reserve	5 000	–	–	–	–	–	5 000
Total	1 765 994	-97 759	-12 069	121 364	12 069	23 605	1 789 600

Source: National Treasury

Economic classification categories

- **Compensation of employees** – includes all current personnel-related payments to government employees, both salaries and wages and social contributions.
- **Goods and services** – payments in exchange for goods and services used by the department to achieve its mandate, excluding capital assets and goods used to construct and improve capital assets. Included are items like consulting services, inventory and consumables, travel and accommodation, learner and teacher support materials, medicine, and fuel for vehicles.
- **Interest and rent on land** – payment for the use of borrowed money (interest on loans and bonds) and land (rent).
- **Transfers and subsidies** – payments to other government institutions, businesses and individuals that do not constitute a department's final expenditure. It includes unrequited, non-repayable payments – payments for which no goods or services are received in return.
- **Payments for capital assets** – government's contribution to capital formation and spending on new infrastructure, as well as upgrades, additions, rehabilitation and refurbishment of existing infrastructure.
- **Payments for financial assets** – lending to or equity investments in public corporations for policy purposes.

VOTE 1: THE PRESIDENCY

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.

Vote adjustments

Table B.1.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	527 354	-49 145	-	-	4 241	-	-	-44 904	482 450
Executive Support	59 533	-3 873	-	-	-	-	-	-3 873	55 660
Policy and Research Services	24 725	-2 223	-	-	-	-	-	-2 223	22 502
Direct charge against the National Revenue Fund	7 798	-	-	-	-	-	-	-	7 798
Total	619 410	-55 241	-	-	4 241	-	-	-51 000	568 410
Economic classification									
Current payments	606 091	-55 241	-	-	3 941	-	-	-51 300	554 791
Compensation of employees	394 016	-19 623	-	-	-	-	-	-19 623	374 393
Goods and services	212 075	-35 618	-	-	3 941	-	-	-31 677	180 398
Transfers and subsidies	42	-	-	-	-	-	-	-	42
Departmental agencies and accounts	42	-	-	-	-	-	-	-	42
Payments for capital assets	13 277	-	-	-	300	-	-	300	13 577
Machinery and equipment	13 277	-	-	-	300	-	-	300	13 577
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	619 410	-55 241	-	-	4 241	-	-	-51 000	568 410

Table B.1.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Operational expenditure: Suspension of non-essential goods and services such as travel and subsistence, catering, and venues and facilities, and reprioritisation of funds towards government's COVID-19-related expenditure, including the department's personal protective equipment	-35 618	4 241	-31 377
Compensation of employees: Appointment of additional personnel suspended until later in the financial year	-19 623	-	-19 623
Total	-55 241	4 241	-51 000

VOTE 2: PARLIAMENT

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 adjustments

Table B.2.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Strategic Leadership and Governance	124 772	-4 578	-	-	-	-	-	-4 578	120 194
Administration	191 993	-7 044	-	-	-	-	-	-7 044	184 949
Core Business	687 431	-25 222	-	-	-	-	-	-25 222	662 209
Support Services	437 560	-16 054	-	-	-	-	-	-16 054	421 506
Associated Services	738 697	-27 103	-	-	-	-	-	-27 103	711 594
Direct charge against the National Revenue Fund	507 157	-	-	-	-	-	-	-	507 157
Total	2 687 610	-80 001	-	-	-	-	-	-80 001	2 607 609
Economic classification									
Current payments	2 192 505	-52 898	-	-	-	-	-	-52 898	2 139 607
Compensation of employees	1 504 308	-	-	-	-	-	-	-	1 504 308
Goods and services	688 197	-52 898	-	-	-	-	-	-52 898	635 299
Transfers and subsidies	481 289	-27 103	-	-	-	-	-	-27 103	454 186
Non-profit institutions	481 289	-27 103	-	-	-	-	-	-27 103	454 186
Payments for capital assets	13 816	-	-	-	-	-	-	-	13 816
Machinery and equipment	13 816	-	-	-	-	-	-	-	13 816
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 687 610	-80 001	-	-	-	-	-	-80 001	2 607 609

Table B.2.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Operational expenditure: Suspension of non-essential goods and services such as travel and subsistence, catering, and venues and facilities	-52 898	-	-52 898
Political parties: Suspensions and cost-containment due to COVID-19 restrictions	-27 103	-	-27 103
Total	-80 001	-	-80 001

VOTE 3: COOPERATIVE GOVERNANCE

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.

Vote adjustments

Table B.3.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	294 860	-4 000	-9 782	–	–	22 000	–	8 218	303 078
Regional and Urban Development and Legislative Support	1 072 033	-192 836	-3 194	–	189 606	–	–	-6 424	1 065 609
Institutional Development	74 961 683	-24 281	-4 748	–	11 000 000	–	–	10 970 971	85 932 654
National Disaster Management Centre	599 627	-7 000	-17 896	–	–	19 104	–	-5 792	593 835
Local Government Support and Intervention Management	15 129 915	-4 408 312	-5 484	–	4 401 330	–	–	-12 466	15 117 449
Community Work Programme	4 175 870	-1 376 000	–	–	1 376 000	–	–	–	4 175 870
Total	96 233 988	-6 012 429	-41 104	–	16 966 936	41 104	–	10 954 507	107 188 495
Economic classification									
Current payments	4 955 897	-1 404 474	-41 104	–	1 376 000	41 104	–	-28 474	4 927 423
Compensation of employees	395 297	–	–	–	–	–	–	–	395 297
Goods and services	4 560 600	-1 404 474	-41 104	–	1 376 000	41 104	–	-28 474	4 532 126
Transfers and subsidies	91 272 773	-4 607 955	–	–	15 590 936	–	–	10 982 981	102 255 754
Provinces and municipalities	90 795 005	-4 590 936	–	–	15 590 936	–	–	11 000 000	101 795 005
Departmental agencies and accounts	461 566	-9 068	–	–	–	–	–	-9 068	452 498
Foreign governments and international organisations	2 151	-1 511	–	–	–	–	–	-1 511	640
Non-profit institutions	14 051	-6 440	–	–	–	–	–	-6 440	7 611
Payments for capital assets	5 318	–	–	–	–	–	–	–	5 318
Machinery and equipment	5 318	–	–	–	–	–	–	–	5 318
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	96 233 988	-6 012 429	-41 104	–	16 966 936	41 104	–	10 954 507	107 188 495

Table B.3.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Reduction in non-essential goods and services such as travel and subsistence, catering, and venues and facilities	-61 104	41 104	-20 000
Municipal systems improvement grant: Reduction in the number of capacity support projects in municipalities	-8 474	–	-8 474
Community Work Programme: Reprioritising planned work projects to assist with unplanned COVID-19 interventions such as screening and sanitising public facilities and schools	-1 376 000	1 376 000	–
Municipal infrastructure grant: Delay in planned projects to prioritise unplanned COVID-19 interventions such as the provision of basic services in municipalities that are water services authorities	-4 401 330	4 401 330	–
Integrated urban development grant: Delay in planned projects to prioritise unplanned COVID-19 interventions, including the provision of basic services in intermediate cities	-189 606	189 606	–
United Cities and Local Government – Africa: None	-7 556	–	-7 556
South African Cities Network: Reduction in non-core goods and services	-395	–	-395
South African Local Government Association: Reduction in non-core goods and services	-1 751	–	-1 751
Municipal Infrastructure Support Agent: Reduction in non-core goods and services	-5 982	–	-5 982
Municipal Demarcation Board: Reduction in non-core goods and services	-1 335	–	-1 335
Local government equitable share: To support municipalities' increased expenditures related to the provision of services, including shelter for the homeless	–	11 000 000	11 000 000
Total	-6 053 533	17 008 040	10 954 507

VOTE 4: GOVERNMENT COMMUNICATION AND INFORMATION SYSTEM

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.

Vote adjustments

Table B.4.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	171 557	–	–	-929	–	–	9 251	8 322	179 879
Content Processing and Dissemination	415 404	–	–	-37 000	26 100	–	30 000	19 100	434 504
Intergovernmental Coordination and Stakeholder Management	133 587	–	–	-1 322	3 900	–	–	2 578	136 165
Total	720 548	–	–	-39 251	30 000	–	39 251	30 000	750 548
Economic classification									
Current payments	467 366	–	–	-9 251	30 000	–	39 251	60 000	527 366
Compensation of employees	295 404	–	–	–	–	–	–	–	295 404
Goods and services	171 962	–	–	-9 251	30 000	–	39 251	60 000	231 962
Transfers and subsidies	249 179	–	–	-30 000	–	–	–	-30 000	219 179
Departmental agencies and accounts	249 179	–	–	-30 000	–	–	–	-30 000	219 179
Payments for capital assets	4 003	–	–	–	–	–	–	–	4 003
Machinery and equipment	4 003	–	–	–	–	–	–	–	4 003
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	720 548	–	–	-39 251	30 000	–	39 251	30 000	750 548

Table B.4.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Brand South Africa: Funds reprioritised for COVID-19-related expenditure	-30 000	–	-30 000
Goods and services: Suspension of non-essential goods and services such as travel and subsistence, catering, and venues and facilities, and reprioritisation of funds towards the department's office accommodation costs	-9 251	69 251	60 000
Total	-39 251	69 251	30 000

VOTE 5: HOME AFFAIRS

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.

Vote adjustments

Table B.5.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	2 349 067	-183 040	-	-	-	-	-	-183 040	2 166 027
Citizen Affairs	5 066 567	-122 111	-	-	-	-	-	-122 111	4 944 456
Immigration Affairs	1 613 995	-256 849	-	-	-	-	-	-256 849	1 357 146
Total	9 029 629	-562 000	-	-	-	-	-	-562 000	8 467 629
Economic classification									
Current payments	6 627 028	-527 000	-	-	-	-	-	-527 000	6 100 028
Compensation of employees	3 892 935	-100 000	-	-	-	-	-	-100 000	3 792 935
Goods and services	2 734 093	-427 000	-	-	-	-	-	-427 000	2 307 093
Transfers and subsidies	2 389 590	-35 000	-	-	-	-	-	-35 000	2 354 590
Provinces and municipalities	2 099	-	-	-	-	-	-	-	2 099
Departmental agencies and accounts	2 383 600	-35 000	-	-	-	-	-	-35 000	2 348 600
Households	3 891	-	-	-	-	-	-	-	3 891
Payments for capital assets	13 011	-	-	-	-	-	-	-	13 011
Machinery and equipment	13 011	-	-	-	-	-	-	-	13 011
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 029 629	-562 000	-	-	-	-	-	-562 000	8 467 629

Table B.5.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Compensation of employees: Appointment of additional personnel suspended until later in the financial year	-100 000	-	-100 000
Passenger Name Recognition System: Implementation postponed until 2021/22	-150 000	-	-150 000
Office accommodation: The department is engaging with the Department of Public Works and Infrastructure to reduce these costs	-78 000	-	-78 000
Ports of entry infrastructure development: New property projects will be postponed and existing projects are suspended until 2021/22	-50 000	-	-50 000
Disaster recovery plan: Implementation of information technology recovery system suspended until 2021/22	-45 000	-	-45 000
Goods and services: Suspension of non-essential goods and services such as travel and subsistence, catering, entertainment, and venues and facilities due to restrictions on economic activity	-104 000	-	-104 000
Independent Electoral Commission: Savings have been realised by the IEC	-35 000	-	-35 000
Total	-562 000	-	-562 000

VOTE 6: INTERNATIONAL RELATIONS AND COOPERATION

Vote purpose

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

Vote adjustments

Table B.6.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	1 762 934	-315 200	-600	–	100 800	600	–	-214 400	1 548 534
International Relations	3 308 302	-244 100	-20 320	–	181 188	–	–	-83 232	3 225 070
International Cooperation	536 307	-36 100	-2 450	–	28 450	–	–	-10 100	526 207
Public Diplomacy and Protocol Services	338 642	-58 600	–	–	26 987	22 770	–	-8 843	329 799
International Transfers	903 994	–	–	–	–	–	–	–	903 994
Total	6 850 179	-654 000	-23 370	–	337 425	23 370	–	-316 575	6 533 604
Economic classification									
Current payments	5 559 186	-430 750	-23 370	–	320 811	23 370	–	-109 939	5 449 247
Compensation of employees	3 071 540	–	–	–	–	–	–	–	3 071 540
Goods and services	2 379 479	-430 750	-23 370	–	320 811	23 370	–	-109 939	2 269 540
Interest and rent on land	108 167	–	–	–	–	–	–	–	108 167
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	-223 250	–	–	16 614	–	–	-206 636	169 478
Buildings and other fixed structures	272 746	-199 000	–	–	–	–	–	-199 000	73 746
Machinery and equipment	103 368	-24 250	–	–	16 614	–	–	-7 636	95 732
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	6 850 179	-654 000	-23 370	–	337 425	23 370	–	-316 575	6 533 604

Table B.6.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Suspension of non-essential goods and services such as travel and subsistence, catering, and venues and facilities, and reprioritisation of funds towards government's COVID-19-related expenditure	-454 120	360 795	-93 325
Payments for capital assets: Suspension of spending on Foreign capital infrastructure	-199 000	–	-199 000
Payments for capital assets: Suspension of non-essential spending on machinery and equipment	-24 250	–	-24 250
Total	-677 370	360 795	-316 575

VOTE 7: NATIONAL SCHOOL OF GOVERNMENT

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.

Vote adjustments

Table B.7.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	112 890	-16 000	-	-	-	-	-	-16 000	96 890
Public Sector Organisational and Staff Development	93 703	-	-	-	-	-	-	-	93 703
Total	206 593	-16 000	-	-	-	-	-	-16 000	190 593
Economic classification									
Current payments	109 458	-16 000	-	-	-	-	-	-16 000	93 458
Compensation of employees	62 420	-	-	-	-	-	-	-	62 420
Goods and services	47 038	-16 000	-	-	-	-	-	-16 000	31 038
Transfers and subsidies	93 703	-	-	-	-	-	-	-	93 703
Departmental agencies and accounts	93 703	-	-	-	-	-	-	-	93 703
Payments for capital assets	3 432	-	-	-	-	-	-	-	3 432
Machinery and equipment	3 432	-	-	-	-	-	-	-	3 432
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	206 593	-16 000	-	-	-	-	-	-16 000	190 593

Table B.7.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Suspension of non-essential goods and services such as travel and subsistence, catering, and venues and facilities	-16 000	-	-16 000
Total	-16 000	-	-16 000

VOTE 8: NATIONAL TREASURY

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.

Vote adjustments

Table B.8.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	536 925	-15 600	-	-	-	-	-	-15 600	521 325
Economic Policy, Tax, Financial Regulation and Research	162 409	-3 042	-	-	-	-	-	-3 042	159 367
Public Finance and Budget Management	3 394 365	-282 482	-	-	-	-	-	-282 482	3 111 883
Asset and Liability Management	124 179	-5 330	-	-	3 000 000	-	-	2 994 670	3 118 849
Financial Accounting and Supply Chain Management Systems	1 033 835	-78 448	-	-	-	-	-	-78 448	955 387
International Financial Relations	6 398 588	-105 775	-	-	-	-	-	-105 775	6 292 813
Civil and Military Pensions, Contributions to Funds and Other Benefits	5 755 102	-172 323	-	-	-	-	-	-172 323	5 582 779
Revenue Administration	10 510 017	-	-	-	-	-	-	-	10 510 017
Financial Intelligence and State Security	5 207 743	-200 000	-	-	-	-	-	-200 000	5 007 743
Direct charge against the National Revenue Fund	781 986 299	-20 000 000	-	-	27 187 876	-	-	7 187 876	789 174 175
Total	815 109 462	-20 863 000	-	-	30 187 876	-	-	9 324 876	824 434 338
Economic classification									
Current payments	232 184 124	-318 398	-	-	7 174 482	-	-	6 856 084	239 040 208
Compensation of employees	928 933	-	-	-	-	-	-	-	928 933
Goods and services	1 985 236	-318 398	-	-	-	-	-	-318 398	1 666 838
Interest and rent on land	229 269 955	-	-	-	7 174 482	-	-	7 174 482	236 444 437
Transfers and subsidies	577 879 288	-20 543 102	-	-	20 000 000	-	-	-543 102	577 336 186
Provinces and municipalities	554 073 401	-20 075 293	-	-	20 000 000	-	-	-75 293	553 998 108
Departmental agencies and accounts	16 708 086	-200 000	-	-	-	-	-	-200 000	16 508 086
Foreign governments and international organisations	1 418 695	-95 486	-	-	-	-	-	-95 486	1 323 209
Households	5 679 106	-172 323	-	-	-	-	-	-172 323	5 506 783
Payments for capital assets	34 419	-1 500	-	-	-	-	-	-1 500	32 919
Machinery and equipment	30 292	-1 500	-	-	-	-	-	-1 500	28 792
Software and other intangible assets	4 127	-	-	-	-	-	-	-	4 127
Payments for financial assets	5 011 631	-	-	-	3 013 394	-	-	3 013 394	8 025 025
Total	815 109 462	-20 863 000	-	-	30 187 876	-	-	9 324 876	824 434 338

Table B.8.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Provincial equitable share: Reprioritisation of funds towards COVID-19-related expenditure within the provincial equitable share	-20 000 000	20 000 000	–
Municipal Revenue Improvement Programme: Delays to activities	-150 000	–	-150 000
Operational expenditure: Suspension of travel and subsistence, catering, venues and facilities, and procurement of professional service providers	-169 898	–	-169 898
Transfers to households: Reduced estimates for pensions, medical schemes and injury on duty payments based on historical spending patterns	-172 323	–	-172 323
Secret Services: Suspension of some activities	-200 000	–	-200 000
Common Monetary Area: Estimated contribution was revised downwards	-95 486	–	-95 486
Neighbourhood development partnership grant: Postponement of capital expenditure due to restrictions on economic activity	-67 693	–	-67 693
Infrastructure skills development grant: To align to the request of the special adjustments budget	-7 600	–	-7 600
Debt-service cost: The deteriorating financial position increases the stock of government debt and consequently the debt-service cost	–	7 174 482	7 174 482
Financial assets: Primarily an equity investment to recapitalise the Land Bank	–	3 013 394	3 013 394
Total	-20 863 000	30 187 876	9 324 876

VOTE 9: PLANNING, MONITORING AND EVALUATION

Vote purpose

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

Vote adjustments

Table B.9.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	194 287	-36 042	-	-	-	-	-	-36 042	158 245
National Planning Coordination	81 694	-16 581	-	-	-	-	-	-16 581	65 113
Sector Monitoring Services	81 593	-22 146	-	-	-	-	-	-22 146	59 447
Public Sector Monitoring and Capacity Development	90 291	-8 804	-	-	-	-	-	-8 804	81 487
Evidence and Knowledge Systems	52 109	-16 427	-	-	-	-	-	-16 427	35 682
Total	499 974	-100 000	-	-	-	-	-	-100 000	399 974
Economic classification									
Current payments	491 778	-94 473	-	-	-	-	-	-94 473	397 305
Compensation of employees	339 902	-42 504	-	-	-	-	-	-42 504	297 398
Goods and services	151 876	-51 969	-	-	-	-	-	-51 969	99 907
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 196	-5 527	-	-	-	-	-	-5 527	2 669
Buildings and other fixed structures	150	-89	-	-	-	-	-	-89	61
Machinery and equipment	6 746	-4 272	-	-	-	-	-	-4 272	2 474
Software and other intangible assets	1 300	-1 166	-	-	-	-	-	-1 166	134
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	499 974	-100 000	-	-	-	-	-	-100 000	399 974

Table B.9.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Compensation of employees: Filling of vacancies suspended until later in the financial year	-42 504	-	-42 504
Goods and services: Reduction in monitoring visits and services, and delayed procurement of ICT equipment	-51 969	-	-51 969
Payments for capital assets: Procurement of new office accommodation postponed	-5 527	-	-5 527
Total	-100 000	-	-100 000

VOTE 10: PUBLIC ENTERPRISES

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.

Vote adjustments

Table B.10.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	164 315	-28 871	-	-	-	-	-	-28 871	135 444
State-owned Companies Governance Assurance and Performance	54 647	-11 000	-	-	-	-	-	-11 000	43 647
Business Enhancement, Transformation and Industrialisation	37 630 393	-22 000	-	-	-	-	-	-22 000	37 608 393
Total	37 849 355	-61 871	-	-	-	-	-	-61 871	37 787 484
Economic classification									
Current payments	305 858	-61 871	-	-	-	-	-	-61 871	243 987
Compensation of employees	197 122	-30 000	-	-	-	-	-	-30 000	167 122
Goods and services	108 736	-31 871	-	-	-	-	-	-31 871	76 865
Transfers and subsidies	17	-	-	-	-	-	-	-	17
Provinces and municipalities	17	-	-	-	-	-	-	-	17
Payments for capital assets	3 480	-	-	-	-	-	-	-	3 480
Machinery and equipment	3 480	-	-	-	-	-	-	-	3 480
Payments for financial assets	37 540 000	-	-	-	-	-	-	-	37 540 000
Total	37 849 355	-61 871	-	-	-	-	-	-61 871	37 787 484

Table B.10.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Suspension of allocations to general operational spending items such as travel and subsistence, communications, inventory and consumables, and venues and training facilities	-31 871	-	-31 871
Compensation of employees: Filling of vacancies suspended for the financial year	-30 000	-	-30 000
Total	-61 871	-	-61 871

VOTE 11: PUBLIC SERVICE AND ADMINISTRATION

Vote purpose

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

Vote adjustments

Table B.11.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	258 264	-25 175	-1 409	–	–	1 409	–	-25 175	233 089
Policy Development, Research and Analysis	39 541	-5 723	–	–	–	–	–	-5 723	33 818
Public Service Employment and Conditions of Service	77 690	-15 124	–	–	–	–	–	-15 124	62 566
Government Chief Information Officer	28 575	-10 648	–	–	–	–	–	-10 648	17 927
Service Delivery Support	101 391	-18 736	-120	–	–	120	–	-18 736	82 655
Governance of Public Administration	60 245	-10 594	–	–	–	–	–	-10 594	49 651
Total	565 706	-86 000	-1 529	–	–	1 529	–	-86 000	479 706
Economic classification									
Current payments	519 590	-80 000	-1 529	–	–	1 529	–	-80 000	439 590
Compensation of employees	333 700	-31 000	–	–	–	–	–	-31 000	302 700
Goods and services	185 890	-49 000	-1 529	–	–	1 529	–	-49 000	136 890
Transfers and subsidies	43 195	-6 000	–	–	–	–	–	-6 000	37 195
Provinces and municipalities	10	–	–	–	–	–	–	–	10
Departmental agencies and accounts	40 985	-6 000	–	–	–	–	–	-6 000	34 985
Foreign governments and international organisations	2 200	–	–	–	–	–	–	–	2 200
Payments for capital assets	2 921	–	–	–	–	–	–	–	2 921
Machinery and equipment	2 749	–	–	–	–	–	–	–	2 749
Software and other intangible assets	172	–	–	–	–	–	–	–	172
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	565 706	-86 000	-1 529	–	–	1 529	–	-86 000	479 706

Table B.11.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Compensation of employees: Filling of vacancies suspended until later in the financial year	-31 000	–	-31 000
Goods and services: Suspensions and cost-containment of various items, including catering, travel, training and venue hire due to COVID-19 restrictions. Reprioritised funds for personal protective equipment, disinfection of the Batho Pele Building, and software for remote working	-50 529	1 529	-49 000
Departmental agencies and accounts: Reduction in transfer to the Centre for Public Service Innovation due to savings realised from the COVID-19 restrictions	-6 000	–	-6 000
Total	-87 529	1 529	-86 000

VOTE 12: PUBLIC SERVICE COMMISSION

Vote purpose

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

Vote adjustments

Table B.12.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	143 304	-8 705	-3 642	–	–	3 680	–	-8 667	134 637
Leadership and Management Practices	47 164	-336	-10	–	–	–	–	-346	46 818
Monitoring and Evaluation	46 054	-398	-18	–	–	–	–	-416	45 638
Integrity and Anti-Corruption	61 105	-561	-10	–	–	–	–	-571	60 534
Total	297 627	-10 000	-3 680	–	–	3 680	–	-10 000	287 627
Economic classification									
Current payments	295 723	-9 500	-3 680	–	–	3 680	–	-9 500	286 223
Compensation of employees	228 872	–	–	–	–	–	–	–	228 872
Goods and services	66 851	-9 500	-3 680	–	–	3 680	–	-9 500	57 351
Transfers and subsidies	498	–	–	–	–	–	–	–	498
Households	498	–	–	–	–	–	–	–	498
Payments for capital assets	1 406	-500	–	–	–	–	–	-500	906
Machinery and equipment	1 406	-500	–	–	–	–	–	-500	906
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	297 627	-10 000	-3 680	–	–	3 680	–	-10 000	287 627

Table B.12.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Suspensions and cost-containment of various items, including catering, travel, training and venue hire due to COVID-19 restrictions. Reprioritised funds for COVID-19 expenses	-13 180	3 680	-9 500
Machinery and equipment: Suspensions and cost-containment due to COVID-19 restrictions	-500	–	-500
Total	-13 680	3 680	-10 000

VOTE 13: PUBLIC WORKS AND INFRASTRUCTURE

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.

Vote adjustments

Table B.13.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	538 883	–	–	–	–	–	–	–	538 883
Intergovernmental Coordination	63 716	–	–	–	–	–	–	–	63 716
Expanded Public Works Programme	2 717 463	-771 000	–	–	771 000	–	–	–	2 717 463
Property and Construction Industry Policy and Research	4 647 778	-829 000	–	-597 615	829 000	–	597 615	–	4 647 778
Prestige Policy	102 956	–	–	–	–	–	–	–	102 956
Total	8 070 796	-1 600 000	–	-597 615	1 600 000	–	597 615	–	8 070 796
Economic classification									
Current payments	1 054 524	–	–	–	–	–	–	–	1 054 524
Compensation of employees	594 691	–	–	–	–	–	–	–	594 691
Goods and services	459 833	–	–	–	–	–	–	–	459 833
Transfers and subsidies	6 996 074	-1 600 000	–	-597 615	1 600 000	–	597 615	–	6 996 074
Provinces and municipalities	1 582 390	–	–	–	–	–	–	–	1 582 390
Departmental agencies and accounts	4 538 759	-829 000	–	-597 615	829 000	–	597 615	–	4 538 759
Foreign governments and international organisations	28 163	–	–	–	–	–	–	–	28 163
Public corporations and private enterprises	60 800	–	–	–	–	–	–	–	60 800
Non-profit institutions	778 484	-771 000	–	–	771 000	–	–	–	778 484
Households	7 478	–	–	–	–	–	–	–	7 478
Payments for capital assets	20 198	–	–	–	–	–	–	–	20 198
Machinery and equipment	20 198	–	–	–	–	–	–	–	20 198
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	8 070 796	-1 600 000	–	-597 615	1 600 000	–	597 615	–	8 070 796

Table B.13.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
COVID-19 preparations: Reprioritised funds used to provide additional beds as part of the COVID-19 response by hiring hotel accommodation and repairing state-owned accommodation at Salvokop and Pretoria West College	-829 000	829 000	–
Expanded Public Works Programme: Reprioritised funds will be used to recruit 45 445 participants across the country for 10 months to help clean and sanitise schools	-771 000	771 000	–
Ports of entry: Reprioritisation to fund the quarantine of individuals entering South Africa and detection of COVID-19 infections	-597 615	597 615	–
Total	-2 197 615	2 197 615	–

VOTE 14: STATISTICS SOUTH AFRICA

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.

Vote adjustments

Table B.14.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	675 552	-12 273	-	-	-	-	-	-12 273	663 279
Economic Statistics	282 145	-	-	-	-	-	-	-	282 145
Population and Social Statistics	275 974	-151 808	-	-	-	-	-	-151 808	124 166
Methodology and Statistical Infrastructure	161 977	-18 204	-	-	-	-	-	-18 204	143 773
Statistical Support and Informatics	283 547	-2 000	-	-	-	-	-	-2 000	281 547
Statistical Operations and Provincial Coordination	1 729 529	-15 585	-	-	-	-	-	-15 585	1 713 944
South African National Statistics System	43 449	-130	-	-	-	-	-	-130	43 319
Total	3 452 173	-200 000	-	-	-	-	-	-200 000	3 252 173
Economic classification									
Current payments	3 136 923	-199 514	-	-	-	-	-	-199 514	2 937 409
Compensation of employees	1 611 472	-	-	-	-	-	-	-	1 611 472
Goods and services	1 525 451	-199 514	-	-	-	-	-	-199 514	1 325 937
Transfers and subsidies	526	-	-	-	-	-	-	-	526
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1
Non-profit institutions	137	-	-	-	-	-	-	-	137
Households	388	-	-	-	-	-	-	-	388
Payments for capital assets	314 724	-486	-	-	-	-	-	-486	314 238
Buildings and other fixed structures	264 484	-	-	-	-	-	-	-	264 484
Machinery and equipment	40 033	-486	-	-	-	-	-	-486	39 547
Software and other intangible assets	10 207	-	-	-	-	-	-	-	10 207
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 452 173	-200 000	-	-	-	-	-	-200 000	3 252 173

Table B.14.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Income and Expenditure Survey and Poverty Survey: Surveys have been suspended because they require face-to-face interviews	-151 808	-	-151 808
Goods and services: Suspension of household data collection due to restricted movement, and reductions in travel, catering and facility hire	-47 706	-	-47 706
Payments for capital assets: Suspension of procurement	-486	-	-486
Total	-200 000	-	-200 000

VOTE 15: TRADITIONAL AFFAIRS

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.

Vote adjustments

Table B.15.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	54 623	-587	-	-	17	-	-	-570	54 053
Research, Policy and Legislation	19 012	-302	-	-	-	-	-	-302	18 710
Institutional Support and Coordination	99 764	-2 578	-	-	450	-	-	-2 128	97 636
Total	173 399	-3 467	-	-	467	-	-	-3 000	170 399
Economic classification									
Current payments	122 856	-3 467	-	-	467	-	-	-3 000	119 856
Compensation of employees	84 913	-	-	-	-	-	-	-	84 913
Goods and services	37 943	-3 467	-	-	467	-	-	-3 000	34 943
Transfers and subsidies	47 688	-	-	-	-	-	-	-	47 688
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	47 678	-	-	-	-	-	-	-	47 678
Payments for capital assets	2 855	-	-	-	-	-	-	-	2 855
Machinery and equipment	2 855	-	-	-	-	-	-	-	2 855
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	173 399	-3 467	-	-	467	-	-	-3 000	170 399

Table B.15.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Reduction in non-essential goods and services such as travel and subsistence, and venues and facilities	-3 467	467	-3 000
Total	-3 467	467	-3 000

VOTE 16: BASIC EDUCATION

Vote purpose

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

Vote adjustments

Table B.16.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	519 401	-24 360	-	-	10 000	-	-	-14 360	505 041
Curriculum Policy, Support and Monitoring	2 025 646	-231 157	-	-	50 000	-	-	-181 157	1 844 489
Teachers, Education Human Resources and Institutional Development	1 437 738	-20 390	-	-	-	-	-	-20 390	1 417 348
Planning, Information and Assessment	13 355 974	-6 812 009	-	-	5 000 000	-	-	-1 812 009	11 543 965
Educational Enrichment Services	7 989 473	-157 282	-	-	90 000	-	-	-67 282	7 922 191
Total	25 328 232	-7 245 198	-	-	5 150 000	-	-	-2 095 198	23 233 034
Economic classification									
Current payments	2 668 812	-291 856	-	-	10 000	-	-	-281 856	2 386 956
Compensation of employees	584 252	-	-	-	-	-	-	-	584 252
Goods and services	2 042 142	-291 856	-	-	10 000	-	-	-281 856	1 760 286
Interest and rent on land	42 418	-	-	-	-	-	-	-	42 418
Transfers and subsidies	21 150 175	-6 893 342	-	-	4 540 000	-	-	-2 353 342	18 796 833
Provinces and municipalities	19 564 279	-6 888 604	-	-	4 540 000	-	-	-2 348 604	17 215 675
Departmental agencies and accounts	157 363	-4 738	-	-	-	-	-	-4 738	152 625
Foreign governments and international organisations	21 116	-	-	-	-	-	-	-	21 116
Non-profit institutions	115 811	-	-	-	-	-	-	-	115 811
Households	1 291 606	-	-	-	-	-	-	-	1 291 606
Payments for capital assets	1 509 245	-60 000	-	-	600 000	-	-	540 000	2 049 245
Buildings and other fixed structures	1 502 087	-60 000	-	-	600 000	-	-	540 000	2 042 087
Machinery and equipment	6 809	-	-	-	-	-	-	-	6 809
Software and other intangible assets	349	-	-	-	-	-	-	-	349
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	25 328 232	-7 245 198	-	-	5 150 000	-	-	-2 095 198	23 233 034

Table B.16.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Education infrastructure grant: Provinces will delay starting new projects this year to accommodate the reductions. The remaining funds will be used to honour existing contractual agreements and for essential maintenance and upgrading of schools. Provinces will reallocate these funds to ensure a safe environment for learning and teaching. This will include the provision of clean water and soap, additional mobile classes to ensure smaller classes, the daily cleaning of classrooms and screening of learners and teachers, and the provision of personal protective equipment and sanitiser	-6 621 000	4 400 000	-2 221 000
School infrastructure backlogs grant: The start of new projects will be delayed. The R600 million is a reimbursement from six provinces to the national department for the provision of water and water tanks to 3 433 schools without access to potable water	-60 000	600 000	540 000
Goods and services: Suspension of allocations to items such as travel, training, catering and venues due to reduced activities. In addition, workbooks will not be provided to low-fee independent schools in 2021 as planned. Reallocated funds will provide equipment for the daily cleaning and sanitisation of workspaces, and sanitiser and temperature-screening facilities	-291 856	10 000	-281 856
Maths, science and technology grant: The planned teacher training will be scaled back or cancelled for 2020. Provinces will implement catch-up programmes for over 50 000 learners, targeting Maths, Science and Technology, including the provision of ICT-related solutions	-98 000	30 000	-68 000
HIV and AIDS (life skills education) grant: All planned training sessions for over 20 000 educators will be cancelled. Reallocated funds will be used to print and distribute learning support material on protecting oneself from COVID-19 to all schools	-99 604	40 000	-59 604
National School Nutrition Programme: Suspension of the feeding programme while schools were closed provides resources for the provision of personal protective equipment to about 20 000 schools for food handlers and the daily sanitisation of areas where food is prepared and served	-50 000	50 000	-
Learners with profound intellectual disabilities grant: Provinces were unable to appoint the necessary additional staff under lockdown conditions. The reallocated funds will be used to provide personal protective equipment for caregivers, teachers and other professionals working with learners with profound intellectual disabilities at 518 special care centres and 115 special schools	-20 000	20 000	-
South African Council for Educators: All planned development and support sessions with educators will be cancelled due to the constraints imposed by social distancing and restrictions on large gatherings	-4 738	-	-4 738
Total	-7 245 198	5 150 000	-2 095 198

VOTE 17: HIGHER EDUCATION AND TRAINING

Vote purpose

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

Vote adjustments

Table B.17.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	491 228	-45 725	-1 510	–	–	1 510	–	-45 725	445 503
Planning, Policy and Strategy	214 476	-16 407	–	–	–	–	–	-16 407	198 069
University Education	80 083 350	-5 733 017	–	–	4 827 404	–	–	-905 613	79 177 737
Technical and Vocational Education and Training	13 813 565	-911 598	–	–	172 203	–	–	-739 395	13 074 170
Skills Development	318 512	-18 371	–	–	–	–	–	-18 371	300 141
Community Education and Training	2 522 862	-8 882	–	–	–	–	–	-8 882	2 513 980
Direct charge against the National Revenue Fund	19 412 896	-8 122 380	–	–	–	–	–	-8 122 380	11 290 516
Total	116 856 889	-14 856 380	-1 510	–	4 999 607	1 510	–	-9 856 773	107 000 116
Economic classification									
Current payments	10 989 443	-316 704	-1 510	–	–	1 510	–	-316 704	10 672 739
Compensation of employees	10 281 060	-157 310	–	–	–	–	–	-157 310	10 123 750
Goods and services	708 383	-159 394	-1 510	–	–	1 510	–	-159 394	548 989
Transfers and subsidies	105 851 184	-14 539 676	–	–	4 999 607	–	–	-9 540 069	96 311 115
Departmental agencies and accounts	54 799 705	-10 632 473	–	–	2 500 000	–	–	-8 132 473	46 667 232
Higher education institutions	44 796 106	-3 210 000	–	–	2 327 404	–	–	-882 596	43 913 510
Foreign governments and international organisations	4 112	–	–	–	–	–	–	–	4 112
Non-profit institutions	6 251 261	-697 203	–	–	172 203	–	–	-525 000	5 726 261
Payments for capital assets	16 262	–	–	–	–	–	–	–	16 262
Machinery and equipment	15 862	–	–	–	–	–	–	–	15 862
Software and other intangible assets	400	–	–	–	–	–	–	–	400
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	116 856 889	-14 856 380	-1 510	–	4 999 607	1 510	–	-9 856 773	107 000 116

Table B.17.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
University subsidies: The planned new five-year Historically Disadvantaged Institutions Development Programme and the implementation of phase 7 of the new Generation of Academics Programme will be delayed to 2021/22. Institutions are procuring personal protective equipment. Several universities will be providing laptops and data to students for online learning	-2 500 000	2 117 404	-382 596
National Student Financial Aid Scheme (NSFAS) (student loans and bursaries): The suspended funds will be used to support the completion of the 2020 academic year, including providing devices and data for NSFAS-funded students	-2 500 000	2 500 000	–
Universities infrastructure and efficiency grant: Funds will be used to provide infrastructure to support online learning. New university infrastructure projects will be delayed, but institutions will honour existing contractual agreements and spend on essential maintenance	-710 000	210 000	-500 000
TVETs infrastructure and efficiency grant: Only existing commitments will be honoured and only essential maintenance will be undertaken	-370 000	–	-370 000
Technical and vocational education and training colleges: The 2021 intake of the Centres of Specialisation Programme will be deferred to the 2022 academic year. Institutions are procuring the required personal protective equipment. Some TVETs will be providing devices and data to students for online learning and catch-up programmes	-312 203	162 203	-150 000
Goods and services: Suspensions relate mainly to allocations for travel, training, catering and venues, as well as computer services for data-lines and software for TVETs' exam systems	-160 904	1 510	-159 394
Compensation of employees: Filling of vacancies suspended until later in the financial year	-157 310	–	-157 310
Transfers to public entities: A portion of the transfer to various public entities will be suspended. The filling of vacancies will be postponed and there will be reduced spending on items like travel, training, catering and venues	-10 093	–	-10 093
Operationalisation of new campuses: The completion of new sites will be delayed due to the restrictions on economic activity. The reprioritised funds will contribute to ensuring that TVET campuses are safe for the resumption of the academic year	-15 000	10 000	-5 000
Skills levy: Downward revision due to four-month holiday for contributions	-8 122 380	–	-8 122 380
Total	-14 857 890	5 001 117	-9 856 773

VOTE 18: HEALTH

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.

Vote adjustments

Table B.18.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	672 237	–	-6 750	–	–	–	–	-6 750	665 487
National Health Insurance	1 392 397	–	-141 174	–	–	54 424	–	-86 750	1 305 647
Communicable and Non-communicable Diseases	25 188 415	–	-681 750	–	2 816 826	932 444	–	3 067 520	28 255 935
Primary Health Care	238 288	–	–	–	–	50 578	–	50 578	288 866
Hospital Systems	21 774 677	–	-1 783 403	–	–	1 563 403	–	-220 000	21 554 677
Health System Governance and Human Resources	6 249 983	–	-17 772	–	96 700	30 000	–	108 928	6 358 911
Total	55 515 997	–	-2 630 849	–	2 913 526	2 630 849	–	2 913 526	58 429 523
Economic classification									
Current payments	3 008 733	–	-220 029	–	–	411 029	–	191 000	3 199 733
Compensation of employees	905 784	–	–	–	–	77 361	–	77 361	983 145
Goods and services	2 102 949	–	-220 029	–	–	333 668	–	113 639	2 216 588
Transfers and subsidies	51 271 899	–	-1 990 820	–	2 913 526	2 019 820	–	2 942 526	54 214 425
Provinces and municipalities	49 267 161	–	-1 990 820	–	2 816 826	2 019 820	–	2 845 826	52 112 987
Departmental agencies and accounts	1 810 970	–	–	–	96 700	–	–	96 700	1 907 670
Foreign governments and international organisations	375	–	–	–	–	–	–	–	375
Non-profit institutions	193 393	–	–	–	–	–	–	–	193 393
Payments for capital assets	1 235 365	–	-420 000	–	–	200 000	–	-220 000	1 015 365
Buildings and other fixed structures	892 144	–	-420 000	–	–	200 000	–	-220 000	672 144
Machinery and equipment	343 221	–	–	–	–	–	–	–	343 221
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	55 515 997	–	-2 630 849	–	2 913 526	2 630 849	–	2 913 526	58 429 523

Table B.18.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
HIV, TB, malaria and community outreach grant: HIV/AIDS component: Reductions due to slower uptake in the antiretroviral treatment programme, global supply constraints for condoms, lower demand for medical male circumcisions and efficiencies in programme management. Reprioritisation to COVID-19 lab tests, Cuban doctors, contracting with private hospitals, personal protective equipment and thermometers	-604 711	3 450 537	2 845 826
National health insurance grant: No major impact foreseen from suspension; allocations for contracting health professionals to support COVID-19 response	-22 706	22 706	–
National health insurance grant: Health facility revitalisation component: Funds for certain infrastructure projects that have been postponed will be redirected towards piloting field hospitals and other COVID-19 needs	-420 000	200 000	-220 000
Health facility revitalisation grant: Funds for certain infrastructure projects that have been postponed to be redirected towards COVID-19 infrastructure needs, including additional hospital beds	-1 065 786	1 065 786	–
National tertiary services grant: Savings from postponing certain elective procedures and fewer non-COVID-19 hospital admissions will be used for tertiary hospital services for COVID-19 patients, particularly critical care	-297 617	297 617	–
Operational expenditure: Reductions mainly from the departmental goods and services budget. These will be absorbed through efficiencies, cost-cutting measures and savings due to the restrictions on economic activity	-101 561	–	-101 561
National health insurance indirect grant: Personal services component: Contracting of private GPs postponed to next financial year	-80 000	–	-80 000
National health insurance indirect grant: Non-personal services component: No major impact foreseen given historical pattern of underspending	-38 468	–	-38 468
National Department of Health interventions: These include personal protective equipment procurement for port health services, communication campaigns and occupational health interventions	–	411 029	411 029
National Institute for Communicable Diseases: The NICD requires additional resources for COVID-19 surveillance and control activities	–	96 700	96 700
Total	-2 630 849	5 544 375	2 913 526

VOTE 19: SOCIAL DEVELOPMENT

Vote purpose

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

Vote adjustments

Table B.19.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	426 660	–	-13 000	–	–	23 000	–	10 000	436 660
Social Assistance	187 835 779	-15 417 402	–	–	40 891 284	–	–	25 473 882	213 309 661
Social Security Policy and Administration	7 831 970	–	-5 500	–	–	–	–	-5 500	7 826 470
Welfare Services Policy Development and Implementation Support	1 256 698	-64 500	-27 500	–	64 500	33 000	–	5 500	1 262 198
Social Policy and Integrated Service Delivery	367 168	–	-10 000	–	–	–	–	-10 000	357 168
Total	197 718 275	-15 481 902	-56 000	–	40 955 784	56 000	–	25 473 882	223 192 157
Economic classification									
Current payments	939 592	–	-56 000	–	–	56 000	–	–	939 592
Compensation of employees	537 857	–	–	–	–	33 000	–	33 000	570 857
Goods and services	401 735	–	-56 000	–	–	23 000	–	-33 000	368 735
Transfers and subsidies	196 766 757	-15 481 902	–	–	40 955 784	–	–	25 473 882	222 240 639
Provinces and municipalities	915 149	-64 500	–	–	64 500	–	–	–	915 149
Departmental agencies and accounts	7 944 717	–	–	–	–	–	–	–	7 944 717
Foreign governments and international organisations	7 318	–	–	–	–	–	–	–	7 318
Non-profit institutions	42 620	–	–	–	–	–	–	–	42 620
Households	187 856 953	-15 417 402	–	–	40 891 284	–	–	25 473 882	213 330 835
Payments for capital assets	11 926	–	–	–	–	–	–	–	11 926
Machinery and equipment	11 306	–	–	–	–	–	–	–	11 306
Software and other intangible assets	620	–	–	–	–	–	–	–	620
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	197 718 275	-15 481 902	-56 000	–	40 955 784	56 000	–	25 473 882	223 192 157

Table B.19.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Social assistance grants: The amount available in the current financial year is due to early payment of social grants for April 2020. The additional allocation of R40.9 billion for social assistance grants, including the R15.4 billion available in the baseline, will be used to top up various grants for a limited time, and provide a special COVID-19 social relief of distress grant of R350 for six months	-15 417 402	40 891 284	25 473 882
Early childhood development grant: Suspension of the infrastructure grant component due to the postponement of planned centre upgrades for one year. The grant allocation will be repurposed to prioritise the supply of essential goods to support basic health and hygiene practices in ECD sites	-64 500	64 500	–
Goods and services: Suspensions from several goods and services items, including consultants, venues, training and development, catering and communication. Allocation for the procurement of personal protective equipment for Department of Social Development facilities and community nutrition development centres	-56 000	23 000	-33 000
Welfare services policy development and implementation support: Shift to compensation of employees to hire 1 809 social workers to provide psychosocial services to affected people during the pandemic. The social workers will be paid a stipend of R6 000 per month for three months	–	33 000	33 000
Total	-15 537 902	41 011 784	25 473 882

VOTE 20: WOMEN, YOUTH AND PERSONS WITH DISABILITIES

Vote purpose

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

Vote adjustments

Table B.20.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	93 319	-6 303	-200	–	1 275	1 475	–	-3 753	89 566
Social Transformation and Economic Empowerment	124 769	-20 159	-356	–	3 000	–	–	-17 515	107 254
Policy, Stakeholder Coordination and Knowledge Management	49 156	-8 505	-670	–	–	–	–	-9 175	39 981
Rights of Persons with Disabilities	19 945	-3 494	-249	–	–	–	–	-3 743	16 202
National Youth Development	491 301	-99 067	–	–	–	–	–	-99 067	392 234
Total	778 490	-137 528	-1 475	–	4 275	1 475	–	-133 253	645 237
Economic classification									
Current payments	206 028	-27 228	–	–	1 275	–	–	-25 953	180 075
Compensation of employees	121 186	–	–	–	–	–	–	–	121 186
Goods and services	84 842	-27 228	–	–	1 275	–	–	-25 953	58 889
Transfers and subsidies	568 781	-110 300	–	–	3 000	–	–	-107 300	461 481
Provinces and municipalities	16	–	–	–	–	–	–	–	16
Departmental agencies and accounts	568 563	-110 300	–	–	3 000	–	–	-107 300	461 263
Households	202	–	–	–	–	–	–	–	202
Payments for capital assets	3 681	–	-1 475	–	–	1 475	–	–	3 681
Machinery and equipment	2 708	–	-1 475	–	–	1 475	–	–	2 708
Software and other intangible assets	973	–	–	–	–	–	–	–	973
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	778 490	-137 528	-1 475	–	4 275	1 475	–	-133 253	645 237

Table B.20.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
National Youth Development Agency: Reduction in events, including promotional events, branding and travel	-97 000	–	-97 000
Operational expenditure: The restrictions on economic activity have reduced goods and services and capital spending. Funds reprioritised for procurement of ICT equipment to enable officials to work remotely	-28 703	2 750	-25 953
Commission for Gender Equality: Suspensions funded through delays in the filling of vacancies, and reductions in goods and services spending, including consultations with communities. Funds reprioritised for procurement of personal protective equipment, disinfection of office premises and enhancement of ICT systems for officials to sustain outreach during the lockdown	-13 300	3 000	-10 300
Total	-139 003	5 750	-133 253

VOTE 21: CIVILIAN SECRETARIAT FOR THE POLICE SERVICE

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.

Vote adjustments

Table B.21.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	69 412	-6 150	-210	–	–	210	–	-6 150	63 262
Intersectoral Coordination and Strategic Partnerships	26 743	-1 604	–	–	–	–	–	-1 604	25 139
Legislation and Policy Development	24 796	-1 623	–	–	–	–	–	-1 623	23 173
Civilian Oversight, Monitoring and Evaluations	35 361	-2 623	–	–	–	–	–	-2 623	32 738
Total	156 312	-12 000	-210	–	–	210	–	-12 000	144 312
Economic classification									
Current payments	154 283	-11 650	-210	–	–	210	–	-11 650	142 633
Compensation of employees	112 047	-1 286	–	–	–	–	–	-1 286	110 761
Goods and services	42 236	-10 364	-210	–	–	210	–	-10 364	31 872
Transfers and subsidies	208	–	–	–	–	–	–	–	208
Provinces and municipalities	6	–	–	–	–	–	–	–	6
Departmental agencies and accounts	202	–	–	–	–	–	–	–	202
Payments for capital assets	1 821	-350	–	–	–	–	–	-350	1 471
Machinery and equipment	1 756	-350	–	–	–	–	–	-350	1 406
Software and other intangible assets	65	–	–	–	–	–	–	–	65
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	156 312	-12 000	-210	–	–	210	–	-12 000	144 312

Table B.21.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Operational spending: Suspension of spending on various goods and services, machinery and equipment, and compensation of employees due to the restrictions on economic activity. Reallocations are for the procurement of personal protective equipment for employees	-12 210	210	-12 000
Total	-12 210	210	-12 000

VOTE 22: CORRECTIONAL SERVICES

Vote purpose

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

Vote adjustments

Table B.22.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	5 343 066	-261 513	-49 877	–	237 713	13 164	–	-60 513	5 282 553
Incarceration	15 822 624	–	-188 473	–	–	1 375	–	-187 098	15 635 526
Rehabilitation	2 164 210	–	-3 204	–	–	–	–	-3 204	2 161 006
Care	2 392 799	–	-42 240	–	23 800	269 255	–	250 815	2 643 614
Social Reintegration	1 077 263	–	–	–	–	–	–	–	1 077 263
Total	26 799 962	-261 513	-283 794	–	261 513	283 794	–	–	26 799 962
Economic classification									
Current payments	25 324 503	-261 513	-122 731	–	23 800	252 049	–	-108 395	25 216 108
Compensation of employees	18 732 143	-261 513	–	–	23 800	–	–	-237 713	18 494 430
Goods and services	6 592 360	–	-122 731	–	–	252 049	–	129 318	6 721 678
Transfers and subsidies	665 603	–	–	–	–	–	–	–	665 603
Provinces and municipalities	6 835	–	–	–	–	–	–	–	6 835
Departmental agencies and accounts	9 323	–	–	–	–	–	–	–	9 323
Households	649 445	–	–	–	–	–	–	–	649 445
Payments for capital assets	809 856	–	-161 063	–	237 713	31 745	–	108 395	918 251
Buildings and other fixed structures	570 219	–	-161 063	–	–	–	–	-161 063	409 156
Machinery and equipment	237 902	–	–	–	137 713	31 745	–	169 458	407 360
Biological assets	1 735	–	–	–	–	–	–	–	1 735
Software and other intangible assets	–	–	–	–	100 000	–	–	100 000	100 000
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	26 799 962	-261 513	-283 794	–	261 513	283 794	–	–	26 799 962

Table B.22.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Compensation of employees: Appointment of additional personnel suspended	-261 513	23 800	-237 713
Goods and services: Suspension of spending on goods and services such as operating leases, travel and subsistence, catering, and venues and facilities	-122 731	252 049	129 318
Buildings and other fixed structures: Rescheduling of infrastructure improvement programme aimed at refurbishing and improving facilities intended to address overcrowding	-161 063	–	-161 063
Machinery and equipment: Procurement of pharmaceutical fridge, thermal fogging machine and mist blower for sanitising and decontaminating equipment	–	269 458	269 458
Total	-545 307	545 307	–

VOTE 23: DEFENCE

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.

Vote adjustments

Table B.23.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	5 731 874	-193 500	–	–	30 000	–	–	-163 500	5 568 374
Force Employment	3 671 088	-112 114	-101 456	–	875 538	101 456	–	763 424	4 434 512
Landward Defence	17 421 897	-174 030	–	–	174 030	–	–	–	17 421 897
Air Defence	7 405 301	-91 000	–	–	330 000	–	–	239 000	7 644 301
Maritime Defence	4 915 613	-104 700	-31 000	–	104 700	31 000	–	–	4 915 613
Military Health Support	5 655 997	-22 800	–	–	682 800	–	–	660 000	6 315 997
Defence Intelligence	1 187 534	-6 200	–	–	6 200	–	–	–	1 187 534
General Support	6 449 317	-507 700	-75 500	–	1 888 776	75 500	–	1 381 076	7 830 393
Total	52 438 621	-1 212 044	-207 956	–	4 092 044	207 956	–	2 880 000	55 318 621
Economic classification									
Current payments	44 573 925	-1 092 044	-64 774	–	2 861 676	204 956	–	1 909 814	46 483 739
Compensation of employees	31 177 687	–	–	–	763 424	–	–	763 424	31 941 111
Goods and services	13 396 238	-1 092 044	-64 774	–	2 098 252	204 956	–	1 146 390	14 542 628
Transfers and subsidies	7 091 013	-120 000	–	–	–	3 000	–	-117 000	6 974 013
Provinces and municipalities	611	–	–	–	–	–	–	–	611
Departmental agencies and accounts	5 376 947	–	–	–	–	–	–	–	5 376 947
Public corporations and private enterprises	1 512 968	-120 000	–	–	–	3 000	–	-117 000	1 395 968
Non-profit institutions	10 026	–	–	–	–	–	–	–	10 026
Households	190 461	–	–	–	–	–	–	–	190 461
Payments for capital assets	773 683	–	-143 182	–	1 230 368	–	–	1 087 186	1 860 869
Buildings and other fixed structures	449 870	–	-59 478	–	70 000	–	–	10 522	460 392
Machinery and equipment	278 718	–	-83 704	–	1 160 368	–	–	1 076 664	1 355 382
Software and other intangible assets	43 289	–	–	–	–	–	–	–	43 289
Specialised military assets	1 806	–	–	–	–	–	–	–	1 806
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	52 438 621	-1 212 044	-207 956	–	4 092 044	207 956	–	2 880 000	55 318 621

Table B.23.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Suspension of activities such as advertising and training and development, and cancellation of official foreign travel and international engagements	-193 500	30 000	-163 500
Operational spending and payments for capital assets: Suspension of travel and training activities and procurement of vehicles, and postponement of refurbishing buildings. Additional allocations for ration costs and fuel costs	-387 600	493 777	106 177
Operational spending: Suspension of travel and training activities. Additional allocations for aircraft fuel and troop transport as part of Operation Notlela	-226 700	535 235	308 535
Operational spending: Suspension of travel and training activities. Additional allocations for medical supplies	-29 000	749 978	720 978
Operational spending and payments for capital assets: Suspension of travel and training activities, and procurement and maintenance of vehicles. Additional allocations will be used to procure disinfectant tunnels, set up quarantine clinics, procure personal protective equipment for deployed soldiers and repatriate South African citizens	-463 200	1 724 586	1 261 386
Compensation of employees: Additional allocations for the Reserve Force deployment, including deployment allowances within the Force Employment Programme	–	763 424	763 424
Public corporations and private enterprises: Downward revision to Armscor and reallocation to the Castle Control Board to compensate for loss of income during restrictions on economic activity	-120 000	3 000	-117 000
Total	-1 420 000	4 300 000	2 880 000

VOTE 24: INDEPENDENT POLICE INVESTIGATIVE DIRECTORATE

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.

Vote adjustments

Table B.24.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	104 993	–	-4 078	–	–	–	–	-4 078	100 915
Investigation and Information Management	231 005	–	–	–	–	4 820	–	4 820	235 825
Legal and Investigation Advisory Services	6 932	–	-182	–	–	–	–	-182	6 750
Compliance Monitoring and Stakeholder Management	12 737	–	-560	–	–	–	–	-560	12 177
Total	355 667	–	-4 820	–	–	4 820	–	–	355 667
Economic classification									
Current payments	349 353	–	-4 820	–	–	4 820	–	–	349 353
Compensation of employees	242 827	–	–	–	–	–	–	–	242 827
Goods and services	106 526	–	-4 820	–	–	4 820	–	–	106 526
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
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	355 667	–	-4 820	–	–	4 820	–	–	355 667

Table B.24.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Suspension of activities due to restrictions on economic activity, including planned internal audits, risk assessments, training and workshops. Funds reprioritised for the procurement of personal protective equipment for investigators and other staff, including sanitisation of Independent Police Investigative Directorate buildings	-4 820	4 820	–
Total	-4 820	4 820	–

VOTE 25: JUSTICE AND CONSTITUTIONAL DEVELOPMENT

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.

Vote adjustments

Table B.25.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	2 356 456	–	-61 917	–	–	107 895	150 000	195 978	2 552 434
Court Services	7 180 283	-198 000	-196 170	-150 000	–	196 170	–	-348 000	6 832 283
State Legal Services	1 431 927	-35 000	-15 528	–	–	–	–	-50 528	1 381 399
National Prosecuting Authority	4 583 924	-150 000	-30 450	–	–	–	–	-180 450	4 403 474
Auxiliary and Associated Services	4 308 031	-33 000	-30 000	–	–	30 000	–	-33 000	4 275 031
Direct charge against the National Revenue Fund	2 550 227	–	–	–	–	–	–	–	2 550 227
Total	22 410 848	-416 000	-334 065	-150 000	–	334 065	150 000	-416 000	21 994 848
Economic classification									
Current payments	18 096 476	-261 000	-233 625	-17 000	–	264 065	149 000	-98 560	17 997 916
Compensation of employees	12 937 295	-261 000	–	-17 000	–	–	17 000	-261 000	12 676 295
Goods and services	5 159 181	–	-233 625	–	–	264 065	132 000	162 440	5 321 621
Transfers and subsidies	3 250 214	-33 000	–	–	–	–	–	-33 000	3 217 214
Provinces and municipalities	825	–	–	–	–	–	–	–	825
Departmental agencies and accounts	3 107 177	-33 000	–	–	–	–	–	-33 000	3 074 177
Foreign governments and international organisations	18 859	–	–	–	–	–	–	–	18 859
Households	123 353	–	–	–	–	–	–	–	123 353
Payments for capital assets	1 064 158	-122 000	-100 440	-133 000	–	70 000	1 000	-284 440	779 718
Buildings and other fixed structures	874 435	-122 000	-100 440	-133 000	–	–	–	-355 440	518 995
Machinery and equipment	189 723	–	–	–	–	70 000	1 000	71 000	260 723
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	22 410 848	-416 000	-334 065	-150 000	–	334 065	150 000	-416 000	21 994 848

Table B.25.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Compensation of employees: Appointment of additional personnel suspended	-278 000	17 000	-261 000
Legal Aid South Africa, Special Investigating Unit and Justice Modernisation: Suspended capacitation and procurement of audiovisual system	-33 000	–	-33 000
Goods and services: Funds reprioritised mainly to procure personal protective equipment and temperature-scanning devices, as well as deep-clean courts and other justice service points	-233 625	396 065	162 440
Capital Works Programme: Suspended commencement and completion of courts infrastructural projects	-355 440	71 000	-284 440
Total	-900 065	484 065	-416 000

VOTE 26: MILITARY VETERANS

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.

Vote adjustments

Table B.26.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	138 527	-15 000	-6 000	–	–	6 000	–	-15 000	123 527
Socioeconomic Support	401 404	-90 000	-207 008	–	–	207 008	–	-90 000	311 404
Empowerment and Stakeholder Management	143 142	-32 000	-14 409	-186	–	14 409	186	-32 000	111 142
Total	683 073	-137 000	-227 417	-186	–	227 417	186	-137 000	546 073
Economic classification									
Current payments	405 467	-47 000	-19 296	–	–	18 744	–	-47 552	357 915
Compensation of employees	140 567	–	–	–	–	–	–	–	140 567
Goods and services	264 900	-47 000	-19 296	–	–	18 744	–	-47 552	217 348
Transfers and subsidies	260 880	-90 000	-202 529	–	–	202 529	–	-90 000	170 880
Households	260 880	-90 000	-202 529	–	–	202 529	–	-90 000	170 880
Payments for capital assets	16 726	–	-5 592	-186	–	6 144	186	552	17 278
Machinery and equipment	8 941	–	-778	–	–	3 883	186	3 291	12 232
Heritage assets	5 000	–	-4 814	-186	–	–	–	-5 000	–
Software and other intangible assets	2 785	–	–	–	–	2 261	–	2 261	5 046
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	683 073	-137 000	-227 417	-186	–	227 417	186	-137 000	546 073

Table B.26.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Operational expenditure: The implementation of new provincial offices, the relocation of the head office and associated procurement of ICT infrastructure have been suspended due to restrictions on economic activity	-72 074	25 074	-47 000
Transfer to households: Expected reduction in houses to be built and bursaries required for military veterans and their dependants	-90 000	–	-90 000
Transfer to households: Technical correction to classification of allocation	-202 529	202 529	–
Total	-364 603	227 603	-137 000

VOTE 27: OFFICE OF THE CHIEF JUSTICE

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.

Vote adjustments

Table B.27.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	235 927	-13 811	–	–	–	–	–	-13 811	222 116
Superior Court Services	948 632	-10 161	–	–	–	–	–	-10 161	938 471
Judicial Education and Support	75 282	-6 028	–	–	–	–	–	-6 028	69 254
Direct charge against the National Revenue Fund	1 190 937	–	–	–	–	–	–	–	1 190 937
Total	2 450 778	-30 000	–	–	–	–	–	-30 000	2 420 778
Economic classification									
Current payments	2 212 442	-30 000	–	–	–	–	–	-30 000	2 182 442
Compensation of employees	1 871 509	–	–	–	–	–	–	–	1 871 509
Goods and services	340 933	-30 000	–	–	–	–	–	-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
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	2 450 778	-30 000	–	–	–	–	–	-30 000	2 420 778

Table B.27.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Suspension of various goods and services items associated with training courses for the judiciary, finalisation of cases and the modernisation of courts projects	-30 000	–	-30 000
Total	-30 000	–	-30 000

VOTE 28: POLICE

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.

Vote adjustments

Table B.28.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	20 912 779	–	-818 200	–	–	–	–	-818 200	20 094 579
Visible Policing	52 327 272	–	-115 000	–	3 700 000	1 136 000	–	4 721 000	57 048 272
Detective Services	20 624 159	–	-132 800	–	–	–	–	-132 800	20 491 359
Crime Intelligence	4 403 531	–	–	–	–	–	–	–	4 403 531
Protection and Security Services	3 443 292	–	-70 000	–	–	–	–	-70 000	3 373 292
Total	101 711 033	–	-1 136 000	–	3 700 000	1 136 000	–	3 700 000	105 411 033
Economic classification									
Current payments	96 876 077	–	-379 500	–	3 700 000	1 136 000	–	4 456 500	101 332 577
Compensation of employees	81 112 221	–	–	–	–	–	–	–	81 112 221
Goods and services	15 763 856	–	-379 500	–	3 700 000	1 136 000	–	4 456 500	20 220 356
Transfers and subsidies	1 497 689	–	–	–	–	–	–	–	1 497 689
Provinces and municipalities	53 205	–	–	–	–	–	–	–	53 205
Departmental agencies and accounts	50 975	–	–	–	–	–	–	–	50 975
Households	1 393 509	–	–	–	–	–	–	–	1 393 509
Payments for capital assets	3 337 267	–	-756 500	–	–	–	–	-756 500	2 580 767
Buildings and other fixed structures	897 667	–	-400 000	–	–	–	–	-400 000	497 667
Machinery and equipment	2 432 671	–	-354 000	–	–	–	–	-354 000	2 078 671
Biological assets	6 929	–	-2 500	–	–	–	–	-2 500	4 429
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	101 711 033	–	-1 136 000	–	3 700 000	1 136 000	–	3 700 000	105 411 033

Table B.28.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Operational spending: Rescheduling and suspensions of spending on various goods and services due to the restrictions on economic activity. Additional allocation (R3.7 billion) provided to support the department's COVID-19 response, including personal protective equipment for police officials	-379 500	4 836 000	4 456 500
Operational spending: Rescheduling and suspensions of capital spending, specifically buildings and other fixed structures, machinery and equipment, and biological assets due to the restrictions on economic activity	-756 500	–	-756 500
Total	-1 136 000	4 836 000	3 700 000

VOTE 29: AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Vote purpose

Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.

Vote adjustments

Table B.29.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	2 732 229	-86 572	-	-	-	-	-	-86 572	2 645 657
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	3 220 722	-189 071	-	-	-	-	-	-189 071	3 031 651
Food Security, Land Reform and Restitution	8 117 180	-2 658 628	-	-	763 568	-	-	-1 895 060	6 222 120
Rural Development	1 097 774	-199 793	-	-	-	-	-	-199 793	897 981
Economic Development, Trade and Marketing	885 580	-135 922	-	-	-	-	-	-135 922	749 658
Land Administration	756 571	-37 326	-	-	150 000	-	-	112 674	869 245
Total	16 810 056	-3 307 312	-	-	913 568	-	-	-2 393 744	14 416 312
Economic classification									
Current payments	8 033 569	-599 892	-	-	-	-	-	-599 892	7 433 677
Compensation of employees	4 444 485	-300 000	-	-	-	-	-	-300 000	4 144 485
Goods and services	3 589 083	-299 892	-	-	-	-	-	-299 892	3 289 191
Interest and rent on land	1	-	-	-	-	-	-	-	1
Transfers and subsidies	8 411 043	-2 707 420	-	-	913 568	-	-	-1 793 852	6 617 191
Provinces and municipalities	2 236 112	-437 900	-	-	-	-	-	-437 900	1 798 212
Departmental agencies and accounts	2 383 177	-488 137	-	-	150 000	-	-	-338 137	2 045 040
Foreign governments and international organisations	43 826	-	-	-	-	-	-	-	43 826
Public corporations and private enterprises	407 258	-393 256	-	-	-	-	-	-393 256	14 002
Non-profit institutions	4 035	-	-	-	-	-	-	-	4 035
Households	3 336 635	-1 388 127	-	-	763 568	-	-	-624 559	2 712 076
Payments for capital assets	365 444	-	-	-	-	-	-	-	365 444
Buildings and other fixed structures	307 122	-	-	-	-	-	-	-	307 122
Machinery and equipment	55 262	-	-	-	-	-	-	-	55 262
Software and other intangible assets	3 060	-	-	-	-	-	-	-	3 060
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	16 810 056	-3 307 312	-	-	913 568	-	-	-2 393 744	14 416 312

Table B.29.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Compensation of employees: Filling of vacancies suspended until later in the financial year	-300 000	–	-300 000
Rural social infrastructure coordination: Suspension of infrastructure projects in rural economies	-188 760	–	-188 760
Restitution (travel): Less travel due to restricted economic activity	-36 432	–	-36 432
Agro processing, marketing and rural Industrial development: Fewer farmers supported due to restrictions on economic activity	-74 700	–	-74 700
Comprehensive agricultural support programme grant: Infrastructure projects related to agriculture will be suspended	-317 161	–	-317 161
Ilima/Letsema projects grant: Reduction of funding for support to subsistence farmers and food security	-120 739	–	-120 739
Land acquisition and redistribution: Suspension of funds to acquire land for redistribution	-443 606	–	-443 606
Office of the Valuer General (OVG): Minimal impact as entity has enough to fund its operations	-44 531	–	-44 531
Food security: Fewer farmers supported due to restrictions on economic activity	-353 763	–	-353 763
Cooperatives development: Fewer cooperatives supported due to restrictions on economic activity	-39 493	–	-39 493
Restitution: A portion of the payments is likely to be postponed due to the restrictions on economic activity	-1 100 000	763 568	-336 432
Food security: Fewer farmers supported due to restrictions on economic activity	-258 127	–	-258 127
Land tenure reform: Delayed tenure reforms	-30 000	–	-30 000
Deeds Trading Account: Operational funding of the Deeds Trading Account as revenue stream came to a standstill due to the restrictions on economic activity	–	150 000	150 000
Total	-3 307 312	913 568	-2 393 744

VOTE 30: COMMUNICATIONS AND DIGITAL TECHNOLOGIES

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.

Vote adjustments

Table B.30.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	313 667	-13 447	–	–	–	–	–	-13 447	300 220
ICT International Relations and Affairs	60 835	–	–	–	–	–	–	–	60 835
ICT Policy Development and Research	69 792	-5 487	–	–	–	–	–	-5 487	64 305
ICT Enterprise and Public Entity Oversight	1 750 178	–	–	–	–	–	–	–	1 750 178
ICT Infrastructure Development and Support	1 127 517	-81 833	–	–	–	–	–	-81 833	1 045 684
ICT Information Society and Capacity Development	72 548	-10 664	–	–	–	–	–	-10 664	61 884
Total	3 394 537	-111 431	–	–	–	–	–	-111 431	3 283 106
Economic classification									
Current payments	779 984	-33 131	–	–	–	–	–	-33 131	746 853
Compensation of employees	348 272	–	–	–	–	–	–	–	348 272
Goods and services	431 712	-33 131	–	–	–	–	–	-33 131	398 581
Transfers and subsidies	2 582 803	-78 300	–	–	–	–	–	-78 300	2 504 503
Provinces and municipalities	19	–	–	–	–	–	–	–	19
Departmental agencies and accounts	1 587 582	-78 300	–	–	–	–	–	-78 300	1 509 282
Foreign governments and international organisations	32 724	–	–	–	–	–	–	–	32 724
Public corporations and private enterprises	962 478	–	–	–	–	–	–	–	962 478
Payments for capital assets	31 750	–	–	–	–	–	–	–	31 750
Machinery and equipment	16 945	–	–	–	–	–	–	–	16 945
Software and other intangible assets	14 805	–	–	–	–	–	–	–	14 805
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	3 394 537	-111 431	–	–	–	–	–	-111 431	3 283 106

Table B.30.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Reduction in non-essential goods and services such as travel and subsistence, and venues and facilities	-33 131	–	-33 131
Broadcasting digital migration: Reduction in the number of budgeted vouchers disbursed to households	-78 300	–	-78 300
Total	-111 431	–	-111 431

VOTE 31: EMPLOYMENT AND LABOUR

Vote purpose

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

Vote adjustments

Table B.31.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	1 011 652	-72 838	–	–	–	–	–	-72 838	938 814
Inspection and Enforcement Services	676 893	-48 444	–	–	–	–	–	-48 444	628 449
Public Employment Services	643 467	-50 508	–	–	–	–	–	-50 508	592 959
Labour Policy and Industrial Relations	1 305 737	-248 969	–	–	158 839	–	–	-90 130	1 215 607
Total	3 637 749	-420 759	–	–	158 839	–	–	-261 920	3 375 829
Economic classification									
Current payments	2 177 557	-192 067	–	–	–	–	–	-192 067	1 985 490
Compensation of employees	1 490 476	-96 639	–	–	–	–	–	-96 639	1 393 837
Goods and services	687 081	-95 428	–	–	–	–	–	-95 428	591 653
Transfers and subsidies	1 391 364	-222 350	–	–	158 839	–	–	-63 511	1 327 853
Provinces and municipalities	707	–	–	–	–	–	–	–	707
Departmental agencies and accounts	1 162 979	-217 621	–	–	157 166	–	–	-60 455	1 102 524
Foreign governments and international organisations	28 095	–	–	–	–	–	–	–	28 095
Non-profit institutions	199 179	-4 729	–	–	1 673	–	–	-3 056	196 123
Households	404	–	–	–	–	–	–	–	404
Payments for capital assets	68 828	-6 342	–	–	–	–	–	-6 342	62 486
Buildings and other fixed structures	16 544	-2 978	–	–	–	–	–	-2 978	13 566
Machinery and equipment	52 284	-3 364	–	–	–	–	–	-3 364	48 920
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	3 637 749	-420 759	–	–	158 839	–	–	-261 920	3 375 829

Table B.31.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Commission for Conciliation, Mediation and Arbitration: Filling of vacancies suspended until later in the financial year and scaling back on various goods and services items, including travel. The commission is preparing for an increased caseload due to salary disputes, and increased requests for assistance through the TERS programme by companies in distress due to the restrictions on economic activity. The commission will procure personal protective equipment and sanitiser for all its offices	-205 198	149 743	-55 455
Compensation of employees: Filling of vacancies suspended until later in the financial year	-96 639	–	-96 639
Goods and services: Suspensions relate mainly to reduced travel and use of venues and training facilities for cancelled events due to restrictions on economic activity, and previous underspending on computer services as a result of delayed invoicing. The publishing of the Employment Equity Public Register for 2020/21 has been shifted to quarter 1 of 2021/22	-95 428	–	-95 428
National Economic Development and Labour Council (NEDLAC): Scaling back on travel and accommodation for staff and constituents due to restrictions on economic activity. NEDLAC is playing a central role in dealing with the issues arising from COVID-19 in terms of social partner engagements	-12 423	7 423	-5 000
Other expenditure items: Suspensions relate mainly to delays in the establishment of youth centres, adjustments in capital budgets, and the cancellation of events	-11 071	1 673	-9 398
Total	-420 759	158 839	-261 920

VOTE 32: ENVIRONMENT, FORESTRY AND FISHERIES

Vote purpose

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Vote adjustments

Table B.32.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	1 011 640	-39 000	-	-	-	-	-	-39 000	972 640
Regulatory Compliance and Sector Monitoring	208 122	-4 000	-	-	-	-	-	-4 000	204 122
Oceans and Coasts	495 134	-39 334	-	-	25 500	-	-	-13 834	481 300
Climate Change, Air Quality and Sustainable Development	435 439	-45 872	-	-	26 019	140 633	-	120 780	556 219
Biodiversity and Conservation	900 080	-104 325	-	-	1 000 000	271 162	-	1 166 837	2 066 917
Environmental Programmes	3 931 715	-1 545 692	-411 795	-	59 006	-	-	-1 898 481	2 033 234
Chemicals and Waste Management	646 764	-24 892	-65 502	-	58 729	65 502	-	33 837	680 601
Forestry Management	805 204	-44 274	-	-	-	-	-	-44 274	760 930
Fisheries Management	520 571	-88 035	-	-	-	-	-	-88 035	432 536
Total	8 954 669	-1 935 424	-477 297	-	1 169 254	477 297	-	-766 170	8 188 499
Economic classification									
Current payments	6 969 112	-1 743 344	-	-	208 254	65 502	-	-1 469 588	5 499 524
Compensation of employees	2 060 098	-24 668	-	-	24 668	-	-	-	2 060 098
Goods and services	4 899 074	-1 718 676	-	-	183 586	65 502	-	-1 469 588	3 429 486
Interest and rent on land	9 940	-	-	-	-	-	-	-	9 940
Transfers and subsidies	1 749 542	-180 806	-477 297	-	961 000	411 795	-	714 692	2 464 234
Provinces and municipalities	874	-	-	-	-	-	-	-	874
Departmental agencies and accounts	1 613 439	-171 025	-411 795	-	961 000	411 795	-	789 975	2 403 414
Foreign governments and international organisations	23 512	-9 781	-	-	-	-	-	-9 781	13 731
Public corporations and private enterprises	104 718	-	-65 502	-	-	-	-	-65 502	39 216
Non-profit institutions	6 396	-	-	-	-	-	-	-	6 396
Households	603	-	-	-	-	-	-	-	603
Payments for capital assets	236 015	-11 274	-	-	-	-	-	-11 274	224 741
Buildings and other fixed structures	163 970	-	-	-	-	-	-	-	163 970
Machinery and equipment	63 886	-11 274	-	-	-	-	-	-11 274	52 612
Biological assets	25	-	-	-	-	-	-	-	25
Software and other intangible assets	8 134	-	-	-	-	-	-	-	8 134
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 954 669	-1 935 424	-477 297	-	1 169 254	477 297	-	-766 170	8 188 499

Table B.32.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
South African Weather Services, South African National Parks, South African National Biodiversity Institute and iSimangaliso Wetland Park: To augment the operational budget and mitigate the impact of COVID-19 on operational activities and obligatory costs such as compensation of employees	-180 815	1 307 293	1 126 478
Expanded Public Works Programme capital infrastructure grant: Reprioritised funds to augment the operational budget of various public entities	-411 785	–	-411 785
Operational expenditure: Suspension of allocations to general operational spending items such as travel and subsistence, communications, inventory and consumables, and venues and training facilities. Reprioritisation towards COVID-19-related activities	-1 754 619	273 756	-1 480 863
Public corporations and private enterprises: To provide short-term relief to waste pickers and reclaimers during the COVID-19 lockdown	-65 502	65 502	–
Total	-2 412 721	1 646 551	-766 170

VOTE 33: HUMAN SETTLEMENTS

Vote purpose

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

Vote adjustments

Table B.33.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	506 438	-1 200	-5 000	–	–	5 000	–	-1 200	505 238
Integrated Human Settlements Planning and Development	28 912 404	-5 484 312	–	–	2 257 000	–	–	-3 227 312	25 685 092
Informal Settlements	567 380	-800	–	–	377 823	–	–	377 023	944 403
Rental and Social Housing	891 174	-650	–	–	300 000	–	–	299 350	1 190 524
Affordable Housing	447 520	-8 800	–	–	300 000	–	–	291 200	738 720
Total	31 324 916	-5 495 762	-5 000	–	3 234 823	5 000	–	-2 260 939	29 063 977
Economic classification									
Current payments	947 706	-28 500	-5 000	–	–	5 000	–	-28 500	919 206
Compensation of employees	433 490	–	–	–	–	–	–	–	433 490
Goods and services	514 216	-28 500	-5 000	–	–	5 000	–	-28 500	485 716
Transfers and subsidies	30 373 603	-5 467 262	–	–	3 234 823	–	–	-2 232 439	28 141 164
Provinces and municipalities	28 934 117	-5 463 262	–	–	2 634 823	–	–	-2 828 439	26 105 678
Departmental agencies and accounts	1 428 013	–	–	–	600 000	–	–	600 000	2 028 013
Foreign governments and international organisations	3 395	–	–	–	–	–	–	–	3 395
Households	8 078	-4 000	–	–	–	–	–	-4 000	4 078
Payments for capital assets	3 607	–	–	–	–	–	–	–	3 607
Machinery and equipment	3 607	–	–	–	–	–	–	–	3 607
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	31 324 916	-5 495 762	-5 000	–	3 234 823	5 000	–	-2 260 939	29 063 977

Table B.33.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Reduction in non-essential goods and services such as travel. Reduced operational support to provinces in the title deeds restoration programme	-33 500	5 000	-28 500
Bursaries to non-employees: The programme is being phased out	-4 000	–	-4 000
Human settlements development grant: Delay in planned projects	-1 728 439	–	-1 728 439
Urban settlements development grant: Delay in planned projects to support unplanned interventions. Upgrading of informal settlements through secure tenure and the provision of basic services	-3 357 000	2 257 000	-1 100 000
Rental relief for social housing: Rental relief support to social housing institutions	–	300 000	300 000
Debt relief for affordable housing: Debt relief support to borrowers in the affordable rental housing sector	–	300 000	300 000
Title deeds restoration grant: Reduction in the number of title deeds issued	-377 823	–	-377 823
Emergency housing grant: For the rapid provision of emergency housing solutions in areas where existing housing arrangements do not allow people to socially distance or self-isolate where required	–	377 823	377 823
Total	-5 500 762	3 239 823	-2 260 939

VOTE 34: MINERAL RESOURCES AND ENERGY

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.

Vote adjustments

Table B.34.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	642 343	-18 649	-4 681	-1 531	–	–	–	-24 861	617 482
Minerals and Petroleum Regulation	574 713	-3 684	–	–	–	–	–	-3 684	571 029
Mining, Minerals and Energy Policy Development	993 104	-6 422	–	–	–	–	–	-6 422	986 682
Mine Health and Safety Inspectorate	232 694	–	–	–	–	4 681	1 531	6 212	238 906
Mineral and Energy Resources Programmes and Projects	5 798 115	-1 534 434	–	-800	–	–	800	-1 534 434	4 263 681
Nuclear Energy Regulation and Management	1 096 059	-10 838	–	–	–	–	–	-10 838	1 085 221
Total	9 337 028	-1 574 027	-4 681	-2 331	–	4 681	2 331	-1 574 027	7 763 001
Economic classification									
Current payments	1 683 999	-41 709	-4 681	-2 331	–	4 681	2 331	-41 709	1 642 290
Compensation of employees	1 118 104	–	–	–	–	–	–	–	1 118 104
Goods and services	565 895	-41 709	-4 681	-2 331	–	4 681	2 331	-41 709	524 186
Transfers and subsidies	7 634 620	-1 532 318	–	–	–	–	–	-1 532 318	6 102 302
Provinces and municipalities	2 076 746	-521 799	–	–	–	–	–	-521 799	1 554 947
Departmental agencies and accounts	761 291	-9 100	–	–	–	–	–	-9 100	752 191
Foreign governments and international organisations	31 099	-1 419	–	–	–	–	–	-1 419	29 680
Public corporations and private enterprises	4 763 188	-1 000 000	–	–	–	–	–	-1 000 000	3 763 188
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
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	9 337 028	-1 574 027	-4 681	-2 331	–	4 681	2 331	-1 574 027	7 763 001

Table B.34.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Reduction in non-essential goods and services such as catering and travel	-48 721	7 012	-41 709
Integrated National Electrification Programme: Eskom: Reduction in bulk infrastructure and household connections in Eskom-licensed areas	-1 000 000	–	-1 000 000
Integrated National Electrification Programme: Municipalities: Reduction in bulk infrastructure and household connections in municipal-licensed areas	-500 000	–	-500 000
International partnership for energy efficiency: This is a voluntary contribution	-1 419	–	-1 419
Energy efficiency and demand-side management grant: Reduction in the number of planned energy savings projects	-21 799	–	-21 799
National Nuclear Regulator: Reduction in the international travel budget of the regulator	-5 000	–	-5 000
South African National Energy Development Institute: Reduction in non-essential goods and services such as travel and catering, and consulting fees for planned business development projects that will be delayed. Filling of vacancies suspended until later in the financial year	-4 100	–	-4 100
Total	-1 581 039	7 012	-1 574 027

VOTE 35: SCIENCE AND INNOVATION

Vote purpose

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

Vote adjustments

Table B.35.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	360 303	-41 982	-1 659	–	–	1 659	–	-41 982	318 321
Technology Innovation	1 504 480	-222 059	-5 000	–	92 517	5 000	–	-129 542	1 374 938
International Cooperation and Resources	156 440	-70 293	-3 000	–	35 000	3 000	–	-35 293	121 147
Research, Development and Support	4 882 470	-1 070 616	-2 000	–	–	2 000	–	-1 070 616	3 811 854
Socioeconomic Innovation Partnerships	1 893 700	-354 550	-23 000	–	196 483	23 000	–	-158 067	1 735 633
Total	8 797 393	-1 759 500	-34 659	–	324 000	34 659	–	-1 435 500	7 361 893
Economic classification									
Current payments	632 471	-93 442	-6 659	–	–	6 659	–	-93 442	539 029
Compensation of employees	421 993	-40 000	–	–	–	–	–	-40 000	381 993
Goods and services	210 478	-53 442	-6 659	–	–	6 659	–	-53 442	157 036
Transfers and subsidies	8 162 158	-1 666 058	-28 000	–	324 000	28 000	–	-1 342 058	6 820 100
Departmental agencies and accounts	6 179 895	-1 166 659	-25 000	–	132 000	25 000	–	-1 034 659	5 145 236
Public corporations and private enterprises	1 593 265	-379 325	–	–	81 483	–	–	-297 842	1 295 423
Non-profit institutions	388 998	-120 074	-3 000	–	110 517	3 000	–	-9 557	379 441
Payments for capital assets	2 764	–	–	–	–	–	–	–	2 764
Machinery and equipment	2 764	–	–	–	–	–	–	–	2 764
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	8 797 393	-1 759 500	-34 659	–	324 000	34 659	–	-1 435 500	7 361 893

Table B.35.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Square Kilometre Array: Construction of the Square Kilometre Array is likely to be rescheduled	-358 678	–	-358 678
National Integrated Cyber Infrastructure System: Projects rescheduled to the outer years of the medium-term expenditure framework period	-200 000	–	-200 000
Strategic Health Innovation Programme (SHIP): Prevention and treatment of COVID-19 in South African healthcare workers, research for treatments, and spatial and genomic monitoring	-37 095	37 095	–
Transfers to various departmental agencies, non-profit institutions and public corporations: Suspension of allocations to general operational spending and reprioritisations towards activities to mitigate the impact of COVID-19 and restrictions on economic activity	-1 098 285	314 905	-783 380
Goods and services: Suspension of allocations to general operational spending items such as travel and subsistence, communications, inventory and consumables, and venues and training facilities	-60 101	6 659	-53 442
Compensation of employees: Filling of vacancies suspended until later in the financial year	-40 000	–	-40 000
Total	-1 794 159	358 659	-1 435 500

VOTE 36: SMALL BUSINESS DEVELOPMENT

Vote purpose

Promote the development of small businesses and cooperatives that contribute to inclusive economic growth and job creation.

Vote adjustments

Table B.36.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	129 066	-6 400	–	–	–	–	–	-6 400	122 666
Sector Policy and Research	28 044	-8 100	–	–	–	–	–	-8 100	19 944
Integrated Cooperative Development	140 000	-16 500	-13 500	–	–	–	–	-30 000	110 000
Enterprise Development and Entrepreneurship	2 109 673	-36 000	-1 141 000	–	–	1 154 500	–	-22 500	2 087 173
Total	2 406 783	-67 000	-1 154 500	–	–	1 154 500	–	-67 000	2 339 783
Economic classification									
Current payments	251 412	-28 000	–	–	–	–	–	-28 000	223 412
Compensation of employees	162 317	–	–	–	–	–	–	–	162 317
Goods and services	89 095	-28 000	–	–	–	–	–	-28 000	61 095
Transfers and subsidies	2 151 096	-39 000	-1 154 500	–	–	1 154 500	–	-39 000	2 112 096
Departmental agencies and accounts	889 140	–	-30 000	–	–	–	–	-30 000	859 140
Public corporations and private enterprises	1 261 956	-39 000	-1 124 500	–	–	1 154 500	–	-9 000	1 252 956
Payments for capital assets	4 275	–	–	–	–	–	–	–	4 275
Machinery and equipment	4 275	–	–	–	–	–	–	–	4 275
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	2 406 783	-67 000	-1 154 500	–	–	1 154 500	–	-67 000	2 339 783

Table B.36.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
COVID-19 Emergency Fund: The budget will be used to support small enterprises affected by COVID-19. This will protect jobs and sustain some small enterprises	–	1 154 500	1 154 500
Township Entrepreneurship Fund: Implementation will be postponed and funds reprioritised to support small enterprises affected by COVID-19, to protect and sustain jobs	-800 000	–	-800 000
Transfers to various departmental agencies and public corporations: Funds reprioritised to support small enterprises affected by COVID-19, to protect and sustain jobs	-393 500	–	-393 500
Goods and services: Suspension of allocations to general operational spending items such as travel and subsistence, communications, inventory and consumables, and venues and training facilities	-28 000	–	-28 000
Total	-1 221 500	1 154 500	-67 000

VOTE 37: SPORTS, ARTS AND CULTURE

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.

Vote adjustments

Table B.37.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	451 862	-2 500	-5 000	–	–	5 000	–	-2 500	449 362
Recreation Development and Sport Promotion	1 460 320	-480 333	-10 000	–	120 000	10 000	–	-360 333	1 099 987
Arts and Culture Promotion and Development	1 295 143	-225 213	-105 000	–	–	105 000	–	-225 213	1 069 930
Heritage Promotion and Preservation	2 512 839	-387 256	–	–	10 000	–	–	-377 256	2 135 583
Total	5 720 164	-1 095 302	-120 000	–	130 000	120 000	–	-965 302	4 754 862
Economic classification									
Current payments	1 018 694	-96 855	-57 000	–	–	15 000	–	-138 855	879 839
Compensation of employees	407 765	-10 000	–	–	–	–	–	-10 000	397 765
Goods and services	610 929	-86 855	-57 000	–	–	15 000	–	-128 855	482 074
Transfers and subsidies	4 492 149	-930 744	-63 000	–	130 000	105 000	–	-758 744	3 733 405
Provinces and municipalities	2 075 710	-604 491	–	–	68 000	–	–	-536 491	1 539 219
Departmental agencies and accounts	1 859 768	-167 113	-13 000	–	–	48 000	–	-132 113	1 727 655
Higher education institutions	6 791	–	–	–	–	–	–	–	6 791
Foreign governments and international organisations	5 327	–	–	–	–	–	–	–	5 327
Public corporations and private enterprises	112 901	-41 400	-23 000	–	–	–	–	-64 400	48 501
Non-profit institutions	400 152	-108 069	-27 000	–	62 000	57 000	–	-16 069	384 083
Households	31 500	-9 671	–	–	–	–	–	-9 671	21 829
Payments for capital assets	209 321	-67 703	–	–	–	–	–	-67 703	141 618
Machinery and equipment	11 522	–	–	–	–	–	–	–	11 522
Heritage assets	197 799	-67 703	–	–	–	–	–	-67 703	130 096
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	5 720 164	-1 095 302	-120 000	–	130 000	120 000	–	-965 302	4 754 862

Table B.37.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Community libraries: Scaling back on the purchase of library materials, the construction of selected new libraries and the upgrading of selected existing libraries. An amount of R10 million has been reallocated for decontaminating community libraries and purchasing personal protective equipment for staff	-322 491	10 000	-312 491
Mass participation and sport development grant: Provinces will use funds for cancelled competitions to compensate the sport sector for the loss of earnings due to the restrictions on economic activity	-282 000	58 000	-224 000
Transfer payments: Mzansi Golden Economy (MGE) and entity transfers will be scaled down. MGE events and calls for proposals for funding of projects have been scaled down due to the restrictions on economic activity, with some events postponed to the fourth quarter. An allocation of R95 million will compensate the arts and culture sector for loss of income due to the restrictions on economic activity	-209 856	95 000	-114 856
Infrastructure support: The implementation of infrastructure projects at various museums and the National Archives, as well as some legacy projects, has been delayed due to the restrictions on economic activity	-152 720	–	-152 720
Goods and services: Suspensions relate mainly to travel costs, payment to service providers for digital services for the live screening of artists' performances and contractors for heritage projects, and the cancellation of events due to the restrictions on economic activity	-143 855	15 000	-128 855
Transfers to heritage institutions: The operational transfers to museums, the National Heritage Council, the National Library of South Africa and the South African Heritage Resources Agency have been reduced. As a result, entities must implement cost-containment measures	-46 000	–	-46 000
Transfer payments: Scaling down projects resulting in reduced Cultural and Creative Industries Development transfers to households, non-profit institutions and private enterprises due to the restrictions on economic activity, and a reduction in transfers relating to social cohesion projects that have been cancelled	-28 641	–	-28 641
Recreation Development and Sport Promotion: Various activities suspended, including loveLife programmes due to delays in infrastructure projects at community arts centres, as well as suspensions on goods and services and other transfer payments. An amount of R72 million will compensate the sport sector at a national level for the loss of earnings due to the restrictions on economic activity	-19 739	72 000	52 261
Compensation of employees: Filling of vacancies suspended until later in the financial year	-10 000	–	-10 000
Total	-1 215 302	250 000	-965 302

VOTE 38: TOURISM

Vote purpose

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Vote adjustments

Table B.38.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	308 593	-1 487	-	-	-	-	-	-1 487	307 106
Tourism Research, Policy and International Relations	1 391 382	-870 825	-	-700	-	-	700	-870 825	520 557
Destination Development	485 897	-16 513	-	-	-	-	-	-16 513	469 384
Tourism Sector Support Services	295 112	-111 175	-	-	-	-	-	-111 175	183 937
Total	2 480 984	-1 000 000	-	-700	-	-	700	-1 000 000	1 480 984
Economic classification									
Current payments	998 670	-26 775	-	-700	-	-	-	-27 475	971 195
Compensation of employees	358 109	-	-	-	-	-	-	-	358 109
Goods and services	640 561	-26 775	-	-700	-	-	-	-27 475	613 086
Transfers and subsidies	1 478 534	-973 225	-	-	-	-	700	-972 525	506 009
Departmental agencies and accounts	1 308 395	-869 917	-	-	-	-	-	-869 917	438 478
Foreign governments and international organisations	2 355	-	-	-	-	-	700	700	3 055
Public corporations and private enterprises	163 689	-102 882	-	-	-	-	-	-102 882	60 807
Non-profit institutions	426	-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
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 480 984	-1 000 000	-	-700	-	-	700	-1 000 000	1 480 984

Table B.38.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
South African Tourism: Funds reprioritised from international and local marketing activities to the COVID-19 fiscal relief package	-866 000	-	-866 000
Various departmental transfers: Funds reprioritised from international and local marketing activities to the COVID-19 fiscal relief package	-107 925	700	-107 225
Goods and services: Suspension of allocations to general operational spending items such as travel and subsistence, communications, inventory and consumables, and venues and training facilities	-26 775	-	-26 775
Total	-1 000 700	700	-1 000 000

VOTE 39: TRADE, INDUSTRY AND COMPETITION

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.

Vote adjustments

Table B.39.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	873 590	-16 000	–	–	–	–	–	-16 000	857 590
Trade Policy, Negotiations and Cooperation	133 969	-5 520	–	–	–	–	–	-5 520	128 449
Spatial Industrial Development and Economic Transformation	171 899	-11 956	–	–	–	–	–	-11 956	159 943
Industrial Competitiveness and Growth	1 992 120	-338 874	–	–	–	–	–	-338 874	1 653 246
Consumer and Corporate Regulation	342 327	-29 561	–	–	–	–	–	-29 561	312 766
Industrial Financing	6 059 122	-1 699 116	–	–	500 000	–	–	-1 199 116	4 860 006
Export Development, Promotion and Outward Investments	456 675	-45 786	–	–	–	–	–	-45 786	410 889
Inward Investment Attraction, Facilitation and Aftercare	58 299	-2 600	–	–	–	–	–	-2 600	55 699
Competition Policy and Economic Planning	908 413	-119 015	–	–	–	–	–	-119 015	789 398
Economic Research and Coordination	85 724	-3 000	–	–	–	–	–	-3 000	82 724
Total	11 082 138	-2 271 428	–	–	500 000	–	–	-1 771 428	9 310 710
Economic classification									
Current payments	1 976 647	-51 353	–	–	–	–	–	-51 353	1 925 294
Compensation of employees	1 171 420	–	–	–	–	–	–	–	1 171 420
Goods and services	805 227	-51 353	–	–	–	–	–	-51 353	753 874
Transfers and subsidies	9 071 370	-2 220 075	–	–	500 000	–	–	-1 720 075	7 351 295
Departmental agencies and accounts	1 175 946	-132 882	–	–	–	–	–	-132 882	1 043 064
Foreign governments and international organisations	42 808	-4 282	–	–	–	–	–	-4 282	38 526
Public corporations and private enterprises	7 695 138	-2 067 257	–	–	500 000	–	–	-1 567 257	6 127 881
Non-profit institutions	156 536	-15 654	–	–	–	–	–	-15 654	140 882
Households	942	–	–	–	–	–	–	–	942
Payments for capital assets	34 121	–	–	–	–	–	–	–	34 121
Machinery and equipment	18 649	–	–	–	–	–	–	–	18 649
Software and other intangible assets	15 472	–	–	–	–	–	–	–	15 472
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	11 082 138	-2 271 428	–	–	500 000	–	–	-1 771 428	9 310 710

Table B.39.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Public corporations and private enterprises: Allocations for incentives will be suspended by postponing activities to the next financial year and reducing support to firms. However, R500 million is reprioritised towards firms that are in distress as a result of the restrictions on economic activity	-2 067 257	500 000	-1 567 257
Departmental agencies (non-business entities): Suspension of allocations to general operational spending	-132 882	–	-132 882
Goods and services: Suspension of allocations to general operational spending items such as travel and subsistence, communications, inventory and consumables, and venues and training facilities	-51 353	–	-51 353
Foreign governments and international organisations: Suspension of allocations due to anticipated improved exchange rates	-4 282	–	-4 282
Non-profit institutions: Suspension of allocations to general operational spending items	-15 654	–	-15 654
Total	-2 271 428	500 000	-1 771 428

VOTE 40: TRANSPORT

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.

Vote adjustments

Table B.40.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	491 808	–	-9 614	–	–	–	–	-9 614	482 194
Integrated Transport Planning	104 509	–	-10 740	–	–	–	–	-10 740	93 769
Rail Transport	13 195 199	-1 021 348	-1 266 954	–	–	1 276 377	–	-1 011 925	12 183 274
Road Transport	33 816 703	-2 851 801	-312 044	-2 530 000	–	613 336	2 530 000	-2 550 509	31 266 194
Civil Aviation	240 699	–	-44 018	–	–	–	–	-44 018	196 681
Maritime Transport	149 357	–	-6 000	–	–	–	–	-6 000	143 357
Public Transport	14 037 977	-2 998 069	-270 123	–	2 230 794	29 780	–	-1 007 618	13 030 359
Direct charge against the National Revenue Fund	10 997	–	–	–	–	–	–	–	10 997
Total	62 047 249	-6 871 218	-1 919 493	-2 530 000	2 230 794	1 919 493	2 530 000	-4 640 424	57 406 825
Economic classification									
Current payments	1 450 386	–	-99 580	–	–	29 780	–	-69 800	1 380 586
Compensation of employees	571 399	–	–	–	–	–	–	–	571 399
Goods and services	878 987	–	-99 580	–	–	29 780	–	-69 800	809 187
Transfers and subsidies	60 591 586	-6 871 218	-1 819 913	-2 530 000	2 230 794	1 889 713	2 530 000	-4 570 624	56 020 962
Provinces and municipalities	24 897 039	-4 753 909	–	–	1 095 794	–	–	-3 658 115	21 238 924
Departmental agencies and accounts	22 086 973	-1 095 961	-309 336	-2 530 000	–	629 136	2 530 000	-776 161	21 310 812
Foreign governments and international organisations	31 138	–	–	–	–	–	–	–	31 138
Public corporations and private enterprises	13 077 119	-1 021 348	-1 260 577	–	–	1 260 577	–	-1 021 348	12 055 771
Non-profit institutions	28 236	–	–	–	–	–	–	–	28 236
Households	471 081	–	-250 000	–	1 135 000	–	–	885 000	1 356 081
Payments for capital assets	5 277	–	–	–	–	–	–	–	5 277
Machinery and equipment	5 277	–	–	–	–	–	–	–	5 277
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	62 047 249	-6 871 218	-1 919 493	-2 530 000	2 230 794	1 919 493	2 530 000	-4 640 424	57 406 825

Table B.40.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Goods and services: Reduction in non-essential goods and services such as travel and reprioritisation towards protective equipment and sanitiser for taxi industry and project management fees to implementing agent	-99 580	29 780	-69 800
Taxi recapitalisation: Reduction in the number of taxis to be scrapped this year	-250 000	–	-250 000
Provincial roads maintenance grant: Delay in planned construction projects	-1 755 840	–	-1 755 840
Public transport network grant: Delay in planned construction projects	-2 998 069	1 095 794	-1 902 275
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme: Underspending in capital projects means that the agency has sufficient cash balances to minimise the impact on planned projects	-1 021 348	–	-1 021 348
South African National Roads Agency: Capital – non-toll roads: Delay in planned construction projects	-1 095 961	–	-1 095 961
Taxi relief fund: Once-off payment to taxi operators	–	1 135 000	1 135 000
Revenue support to the Railway Safety Regulator: To cover the reduction in revenue due to restrictions on economic activity	–	15 800	15 800
Revenue support to the Passenger Rail Agency of South Africa: To cover the reduction in revenue due to restrictions on economic activity	-1 260 577	1 260 577	–
Revenue support to the South African National Roads Agency: To cover the reduction in revenue due to restrictions on economic activity. Additional support to pay debt that was due	-2 839 336	2 839 336	–
Revenue support to the Road Traffic Infringement Agency: To cover the reduction in revenue due to restrictions on economic activity	–	200 000	200 000
Revenue support to the Cross-Border Road Transport Agency: To cover the reduction in revenue due to restrictions on economic activity	–	104 000	104 000
Total	-11 320 711	6 680 287	-4 640 424

VOTE 41: WATER AND SANITATION

Vote purpose

Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.

Vote adjustments

Table B.41.1 Revised programme allocations

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Programmes									
Administration	1 976 548	-76 757	-4 171	-26 105	–	15 144	49 302	-42 587	1 933 961
Water Planning and Information Management	1 026 439	-105 518	-18 704	-23 197	–	15 265	–	-132 154	894 285
Water Infrastructure Development	13 795 765	-1 548 226	-4 181	–	1 498 962	–	–	-53 445	13 742 320
Water Sector Regulation	417 475	-25 461	-3 353	–	–	–	–	-28 814	388 661
Total	17 216 227	-1 755 962	-30 409	-49 302	1 498 962	30 409	49 302	-257 000	16 959 227
Economic classification									
Current payments	3 635 726	-257 000	-22 144	-49 302	–	15 144	49 302	-264 000	3 371 726
Compensation of employees	1 988 252	-50 000	–	–	–	–	–	-50 000	1 938 252
Goods and services	1 647 474	-207 000	-22 144	-49 302	–	15 144	49 302	-214 000	1 433 474
Transfers and subsidies	8 974 139	-1 090 154	–	–	1 090 154	–	–	–	8 974 139
Provinces and municipalities	5 451 434	-1 090 154	–	–	1 090 154	–	–	–	5 451 434
Departmental agencies and accounts	2 450 476	–	–	–	–	–	–	–	2 450 476
Foreign governments and international organisations	236 379	–	–	–	–	–	–	–	236 379
Public corporations and private enterprises	809 312	–	–	–	–	–	–	–	809 312
Non-profit institutions	1 630	–	–	–	–	–	–	–	1 630
Households	24 908	–	–	–	–	–	–	–	24 908
Payments for capital assets	4 606 362	-408 808	-8 265	–	408 808	15 265	–	7 000	4 613 362
Buildings and other fixed structures	4 467 639	-408 808	-8 265	–	408 808	7 000	–	-1 265	4 466 374
Machinery and equipment	99 308	–	–	–	–	8 265	–	8 265	107 573
Software and other intangible assets	39 415	–	–	–	–	–	–	–	39 415
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	17 216 227	-1 755 962	-30 409	-49 302	1 498 962	30 409	49 302	-257 000	16 959 227

Table B.41.2 Explanations of budget adjustments

R thousand	Downward revisions	Reallocations	2020/21 Total net change
Compensation of employees: Filling of vacancies suspended until later in the financial year	-50 000	–	-50 000
Operational expenditure: Reduction in non-essential goods and services and capital spending, and consulting fees as planned projects are delayed. Additions for protective equipment and National Water Act advisory bodies	-286 711	79 711	-207 000
Indirect conditional grants: Delay in planned projects	-408 808	408 808	–
Regional bulk infrastructure grant: Delay in planned projects in municipalities	-401 121	401 121	–
Water services infrastructure grant: Delay in planned projects in municipalities	-689 033	689 033	–
Total	-1 835 673	1 578 673	-257 000