

Vote 32

Telecommunications and Postal Services

Adjusted budget summary

| R thousand | Appropriation | 2019/20 Adjustments appropriation | | Adjusted appropriation |
|----------------------------------|--|-----------------------------------|--------------|------------------------|
| | | Decrease | Increase | |
| Amount to be appropriated | 1 684 574 | (2 480) | 2 480 | 1 684 574 |
| <i>of which:</i> | | | | |
| Current payments | 612 754 | (2 480) | – | 610 274 |
| Transfers and subsidies | 1 048 700 | – | 2 394 | 1 051 094 |
| Payments for capital assets | 23 120 | – | 86 | 23 206 |
| Executive authority | Minister of Telecommunications and Postal Services | | | |
| Accounting officer | Director-General of Telecommunications and Postal Services | | | |
| Website address | www.dtps.gov.za | | | |

Vote purpose

Develop ICT policies and legislation that create favourable conditions for accelerated and shared sustainable economic growth that positively impacts on the wellbeing of all South Africans.

2019 National macro organisation of government

The Department of Telecommunications and Postal Services will merge with the Department of Communications by 1 April 2020. The departments are working together to implement action plans for different workstreams to develop organisational and programme structures for the new Department of Communications and Digital Technologies.

Mid-year performance

| Indicator | Programme | MTSF outcome | Annual performance | | |
|--|---------------------------------|---|--|--|----------------------------|
| | | | Projected for 2019/20 as published in the 2019 ENE | Achieved in the first half of 2019/20 (April to September) | Changed target for 2019/20 |
| Number of ICT position papers developed for international engagements per year | International Affairs and Trade | | 2 | 2 | – |
| Total number of identified connected government institutions maintained as part of the national broadband plan: Digital development (phase 1) per year | ICT Infrastructure Support | Outcome 6: An efficient, competitive and responsive economic infrastructure network | 570 | 561 | – |

Mid-year progress

The department developed both targeted ICT position papers for international engagements in the first half of 2019/20, and connected 561 of the targeted 570 identified government institutions as part of the national broadband plan.

Adjusted estimates

| Programme | | 2019/20 | | | | | | |
|--|------------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Administration | 276 828 | – | (5 450) | – | – | – | (5 450) | 271 378 |
| International Affairs and Trade | 57 058 | – | 2 300 | – | – | – | 2 300 | 59 358 |
| Policy, Research and Capacity Development | 90 199 | – | 1 700 | – | – | – | 1 700 | 91 899 |
| ICT Enterprise Development and Public Entities Oversight | 744 233 | – | (23 500) | – | – | – | (23 500) | 720 733 |
| ICT Infrastructure Support | 516 256 | – | 24 950 | – | – | – | 24 950 | 541 206 |
| Total | 1 684 574 | – | – | – | – | – | – | 1 684 574 |
| Economic classification | | | | | | | | |
| Current payments | 612 754 | – | (2 480) | – | – | – | (2 480) | 610 274 |
| Compensation of employees | 241 399 | – | – | – | – | – | – | 241 399 |
| Goods and services | 371 355 | – | (2 480) | – | – | – | (2 480) | 368 875 |
| Transfers and subsidies | 1 048 700 | – | 2 394 | – | – | – | 2 394 | 1 051 094 |
| Provinces and municipalities | 17 | – | – | – | – | – | – | 17 |
| Departmental agencies and accounts | 265 918 | – | – | – | – | – | – | 265 918 |
| Foreign governments and international organisations | 29 808 | – | 217 | – | – | – | 217 | 30 025 |
| Public corporations and private enterprises | 725 561 | – | – | – | – | – | – | 725 561 |
| Households | 27 396 | – | 2 177 | – | – | – | 2 177 | 29 573 |
| Payments for capital assets | 23 120 | – | 86 | – | – | – | 86 | 23 206 |
| Machinery and equipment | 9 687 | – | 86 | – | – | – | 86 | 9 773 |
| Software and other intangible assets | 13 433 | – | – | – | – | – | – | 13 433 |
| Total | 1 684 574 | – | – | – | – | – | – | 1 684 574 |

Programme 1: Administration

| Subprogramme | | 2019/20 | | | | | | |
|-------------------------|----------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Ministry | 4 773 | – | – | – | – | – | – | 4 773 |
| Departmental Management | 49 179 | – | – | – | – | – | – | 49 179 |
| Internal Audit | 9 934 | – | 1 350 | – | – | – | 1 350 | 11 284 |
| Corporate Services | 117 842 | – | (1 000) | – | – | – | (1 000) | 116 842 |
| Financial Management | 75 375 | – | (5 800) | – | – | – | (5 800) | 69 575 |
| Office Accommodation | 19 725 | – | – | – | – | – | – | 19 725 |
| Total | 276 828 | – | (5 450) | – | – | – | (5 450) | 271 378 |

Programme 1: Administration (continued)

| Economic classification | | 2019/20 | | | | | | | Adjusted appropriation |
|--------------------------------------|----------------|---------------------------|----------------------|----------------------|------------------------|-------------------|----------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| R thousand | Appropriation | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | | |
| Current payments | 235 860 | – | (7 627) | – | – | – | (7 627) | 228 233 | |
| Compensation of employees | 119 898 | – | (5 450) | – | – | – | (5 450) | 114 448 | |
| Goods and services | 115 962 | – | (2 177) | – | – | – | (2 177) | 113 785 | |
| Transfers and subsidies | 27 413 | – | 2 177 | – | – | – | 2 177 | 29 590 | |
| Provinces and municipalities | 17 | – | – | – | – | – | – | 17 | |
| Households | 27 396 | – | 2 177 | – | – | – | 2 177 | 29 573 | |
| Payments for capital assets | 13 555 | – | – | – | – | – | – | 13 555 | |
| Machinery and equipment | 6 611 | – | – | – | – | – | – | 6 611 | |
| Software and other intangible assets | 6 944 | – | – | – | – | – | – | 6 944 | |
| Total | 276 828 | – | (5 450) | – | – | – | (5 450) | 271 378 | |

Programme 2: International Affairs and Trade

| Subprogramme | | 2019/20 | | | | | | | Adjusted appropriation |
|---|---------------|---------------------------|----------------------|----------------------|------------------------|-------------------|--------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| R thousand | Appropriation | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | | |
| International Affairs | 13 812 | – | – | – | – | – | – | 13 812 | |
| ICT Trade/Partnership | 43 246 | – | 2 300 | – | – | – | 2 300 | 45 546 | |
| Total | 57 058 | – | 2 300 | – | – | – | 2 300 | 59 358 | |
| Economic classification | | | | | | | | | |
| Current payments | 26 706 | – | 2 083 | – | – | – | 2 083 | 28 789 | |
| Compensation of employees | 16 104 | – | 2 300 | – | – | – | 2 300 | 18 404 | |
| Goods and services | 10 602 | – | (217) | – | – | – | (217) | 10 385 | |
| Transfers and subsidies | 29 808 | – | 217 | – | – | – | 217 | 30 025 | |
| Foreign governments and international organisations | 29 808 | – | 217 | – | – | – | 217 | 30 025 | |
| Payments for capital assets | 544 | – | – | – | – | – | – | 544 | |
| Machinery and equipment | 544 | – | – | – | – | – | – | 544 | |
| Total | 57 058 | – | 2 300 | – | – | – | 2 300 | 59 358 | |

Programme 3: Policy, Research and Capacity Development

| Subprogramme | | 2019/20 | | | | | | | Adjusted appropriation |
|---------------------------------|---------------|---------------------------|----------------------|----------------------|------------------------|-------------------|--------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | Total adjustments appropriation | |
| R thousand | Appropriation | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | | |
| ICT Policy Development | 16 063 | – | 1 950 | – | – | – | 1 950 | 18 013 | |
| Economic and Market Analysis | 5 878 | – | (1 118) | – | – | – | (1 118) | 4 760 | |
| Research | 7 054 | – | 118 | – | – | – | 118 | 7 172 | |
| Information Society Development | 51 456 | – | 1 300 | – | – | – | 1 300 | 52 756 | |
| Capacity Development | 9 748 | – | (550) | – | – | – | (550) | 9 198 | |
| Total | 90 199 | – | 1 700 | – | – | – | 1 700 | 91 899 | |

Programme 3: Policy, Research and Capacity Development (continued)

| Economic classification | | 2019/20 | | | | | | |
|--------------------------------------|---------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Appropriation | | | | | | | | |
| Current payments | 89 480 | – | 1 614 | – | – | – | 1 614 | 91 094 |
| Compensation of employees | 59 873 | – | 1 200 | – | – | – | 1 200 | 61 073 |
| Goods and services | 29 607 | – | 414 | – | – | – | 414 | 30 021 |
| Payments for capital assets | 719 | – | 86 | – | – | – | 86 | 805 |
| Machinery and equipment | 710 | – | 86 | – | – | – | 86 | 796 |
| Software and other intangible assets | 9 | – | – | – | – | – | – | 9 |
| Total | 90 199 | – | 1 700 | – | – | – | 1 700 | 91 899 |

Programme 4: ICT Enterprise Development and Public Entities Oversight

| Subprogramme | | 2019/20 | | | | | | |
|---|----------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Appropriation | | | | | | | | |
| Public Entity Oversight | 739 230 | – | (24 700) | – | – | – | (24 700) | 714 530 |
| SMME Development | 5 003 | – | 1 200 | – | – | – | 1 200 | 6 203 |
| Total | 744 233 | – | (23 500) | – | – | – | (23 500) | 720 733 |
| Economic classification | | | | | | | | |
| Current payments | 30 051 | – | 500 | – | – | – | 500 | 30 551 |
| Compensation of employees | 22 665 | – | 1 000 | – | – | – | 1 000 | 23 665 |
| Goods and services | 7 386 | – | (500) | – | – | – | (500) | 6 886 |
| Transfers and subsidies | 713 940 | – | (24 000) | – | – | – | (24 000) | 689 940 |
| Departmental agencies and accounts | 239 313 | – | (24 000) | – | – | – | (24 000) | 215 313 |
| Public corporations and private enterprises | 474 627 | – | – | – | – | – | – | 474 627 |
| Payments for capital assets | 242 | – | – | – | – | – | – | 242 |
| Machinery and equipment | 242 | – | – | – | – | – | – | 242 |
| Total | 744 233 | – | (23 500) | – | – | – | (23 500) | 720 733 |

Programme 5: ICT Infrastructure Support

| Subprogramme | | 2019/20 | | | | | | |
|--------------------------------|----------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Appropriation | | | | | | | | |
| Broadband | 221 389 | – | 26 250 | – | – | – | 26 250 | 247 639 |
| Digital Terrestrial Television | 277 539 | – | – | – | – | – | – | 277 539 |
| ICT Support | 17 328 | – | (1 300) | – | – | – | (1 300) | 16 028 |
| Total | 516 256 | – | 24 950 | – | – | – | 24 950 | 541 206 |

Programme 5: ICT Infrastructure Support (continued)

| Economic classification | | 2019/20 | | | | | | |
|---|----------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Current payments | 230 657 | – | 950 | – | – | – | 950 | 231 607 |
| Compensation of employees | 22 859 | – | 950 | – | – | – | 950 | 23 809 |
| Goods and services | 207 798 | – | – | – | – | – | – | 207 798 |
| Transfers and subsidies | 277 539 | – | 24 000 | – | – | – | 24 000 | 301 539 |
| Departmental agencies and accounts | 26 605 | – | 24 000 | – | – | – | 24 000 | 50 605 |
| Public corporations and private enterprises | 250 934 | – | – | – | – | – | – | 250 934 |
| Payments for capital assets | 8 060 | – | – | – | – | – | – | 8 060 |
| Machinery and equipment | 1 580 | – | – | – | – | – | – | 1 580 |
| Software and other intangible assets | 6 480 | – | – | – | – | – | – | 6 480 |
| Total | 516 256 | – | 24 950 | – | – | – | 24 950 | 541 206 |

Virements and shifts within the vote**Programmes**

- Administration
- International Affairs and Trade
- Policy, Research and Capacity Development
- ICT Enterprise Development and Public Entities Oversight
- ICT Infrastructure Support

| From: | | | To: | | |
|--|----------------------------------|----------------|---|---------------------------------------|--------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 1 | | (7 627) | Programme 2 | | 2 300 |
| Compensation of employees | Vacant posts | (2 300) | Compensation of employees | Personnel remuneration | 2 300 |
| | Vacant posts | (1 200) | Programme 3 | | 1 200 |
| | Vacant posts | (1 000) | Compensation of employees | Personnel remuneration | 1 200 |
| | Vacant posts | (950) | Programme 4 | | 1 000 |
| | Vacant posts | (950) | Compensation of employees | Personnel remuneration | 1 000 |
| | Vacant posts | (950) | Programme 5 | | 950 |
| | Vacant posts | (950) | Compensation of employees | Personnel remuneration | 950 |
| | Vacant posts | (950) | Programme 1 | | 2 177 |
| Goods and services | Various goods and services items | (2 177) | Households | Claims against the state ¹ | 2 177 |
| Shifts within the programme as a percentage of the programme budget | | 0.8% | | | |
| Virements to other programmes as a percentage of the programme budget | | 2.0% | | | |
| Programme 2 | | (217) | Programme 2 | | 217 |
| Goods and services | Contractors ¹ | (217) | Foreign governments and international organisations | Foreign membership fees ¹ | 217 |
| Shifts within the programme as a percentage of the programme budget | | 0.4% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |

| From: | | | To: | | |
|--|---|-----------------|--------------------------------------|--|---------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 3 | | (86) | Programme 3 | | 86 |
| Goods and services | Venues and facilities | (86) | Machinery and equipment | Computers and office equipment | 86 |
| Shifts within the programme as a percentage of the programme budget | | 0.1% | | | |
| Virements to other programmes as a percentage of the programme budget | | 0.0% | | | |
| Programme 4 | | (24 500) | Programme 3 | | 500 |
| Goods and services | Consultants | (500) | Goods and services | Development of a business case for the Digital Development Fund | 500 |
| Departmental agencies and accounts | Universal Service and Access Fund for the revised broadcasting digital migration model ² | (24 000) | Programme 5 | | 24 000 |
| | | | Departmental agencies and accounts | Independent Communications Authority of South Africa to make provision for the spectrum licensing process ² | 24 000 |
| Shifts within the programme as a percentage of the programme budget | | 0.0% | | | |
| Virements to other programmes as a percentage of the programme budget | | 3.3% | | | |
| Total | | (32 430) | | | 32 430 |

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

| Programme | 2018/19 | | | | | 2019/20 | | | |
|--|---|---|---|---|----------------------------------|----------------------------------|---|---|-------------|
| | Adjusted appropriation | Outcome | | Adjusted appropriation | Adjusted appropriation/Total (%) | Actual expenditure | | | |
| | | Apr 18 - Sep 18 | Apr 18 - Mar 19 | | | Apr 19 - Sep 19 | Apr 19 - Sep 19 | | |
| R thousand | Apr 18 - % of adjusted Sep 18 appropriation | Apr 18 - % of adjusted Mar 19 appropriation | Apr 18 - % of adjusted Mar 19 appropriation | Apr 18 - % of adjusted Mar 19 appropriation | Adjusted appropriation | Adjusted appropriation/Total (%) | Apr 19 - % of adjusted Sep 19 appropriation | Apr 19 - % of adjusted Sep 19 appropriation | |
| Administration | 235 207 | 91 785 | 39.0 | 235 003 | 99.9 | 271 378 | 16.1 | 114 142 | 42.1 |
| International Affairs and Trade | 79 985 | 66 499 | 83.1 | 85 084 | 106.4 | 59 358 | 3.5 | 41 926 | 70.6 |
| Policy, Research and Capacity Development | 84 980 | 35 702 | 42.0 | 85 426 | 100.5 | 91 899 | 5.5 | 39 131 | 42.6 |
| ICT Enterprise Development and Public Entities Oversight | 3 205 149 | 124 609 | 3.9 | 3 200 454 | 99.9 | 744 733 | 44.2 | 376 271 | 50.5 |
| ICT Infrastructure Support | 401 615 | 239 029 | 59.5 | 388 447 | 96.7 | 517 206 | 30.7 | 190 351 | 36.8 |
| Total | 4 006 936 | 557 624 | 13.9 | 3 994 414 | 99.7 | 1 684 574 | 100.0 | 761 821 | 45.2 |

| Economic classification | 2018/19 | | | | | 2019/20 | | | |
|---|------------------------|-----------------|------------------------------------|------------------|------------------------|-----------------------------------|------------------------------------|-----------------|------------------------------------|
| | Adjusted appropriation | Outcome | | | Adjusted appropriation | Adjusted appropriation/ Total (%) | Actual expenditure | | |
| | | Apr 18 - Sep 18 | % of adjusted Sep 18 appropriation | Apr 18 - Mar 19 | | | % of adjusted Mar 19 appropriation | Apr 19 - Sep 19 | % of adjusted Sep 19 appropriation |
| R thousand | | | | | | | | | |
| Current payments | 541 183 | 192 059 | 35.5 | 539 195 | 99.6 | 610 274 | 36.2 | 160 606 | 26.3 |
| Compensation of employees | 224 300 | 109 569 | 48.8 | 219 343 | 97.8 | 241 399 | 14.3 | 108 174 | 44.8 |
| Goods and services | 316 883 | 82 490 | 26.0 | 319 852 | 100.9 | 368 875 | 21.9 | 52 432 | 14.2 |
| Transfers and subsidies | 497 495 | 362 611 | 72.9 | 500 154 | 100.5 | 1 051 094 | 62.4 | 599 450 | 57.0 |
| Provinces and municipalities | 15 | 6 | 40.0 | 13 | 86.7 | 17 | 0.0 | 4 | 23.5 |
| Departmental agencies and accounts | 247 556 | 131 102 | 53.0 | 247 556 | 100.0 | 265 918 | 15.8 | 139 303 | 52.4 |
| Foreign governments and international organisations | 27 084 | 27 084 | 100.0 | 28 538 | 105.4 | 30 025 | 1.8 | 30 025 | 100.0 |
| Public corporations and private enterprises | 203 900 | 203 900 | 100.0 | 203 900 | 100.0 | 725 561 | 43.1 | 399 752 | 55.1 |
| Households | 18 940 | 519 | 2.7 | 20 147 | 106.4 | 29 573 | 1.8 | 30 366 | 102.7 |
| Payments for capital assets | 21 258 | 2 831 | 13.3 | 6 406 | 30.1 | 23 206 | 1.4 | 1 764 | 7.6 |
| Machinery and equipment | 10 145 | 1 572 | 15.5 | 4 772 | 47.0 | 9 773 | 0.6 | 826 | 8.5 |
| Software and other intangible assets | 11 113 | 1 259 | 11.3 | 1 634 | 14.7 | 13 433 | 0.8 | 938 | 7.0 |
| Payments for financial assets | 2 947 000 | 123 | 0.0 | 2 948 659 | 100.1 | - | - | 1 | - |
| Total | 4 006 936 | 557 624 | 13.9 | 3 994 414 | 99.7 | 1 684 574 | 100.0 | 761 821 | 45.2 |

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R4 billion, 99.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R557.6 million, 13.9 per cent of the 2018/19 adjustment estimate, whereas expenditure in the first half of 2019/20 was R761.8 million, 45.2 per cent of the adjusted estimate for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R204.2 million, 36.6 per cent, mainly due to the introduction of a subsidy to the South Africa Post Office for universal service obligations.

Departmental receipts

| Economic classification | 2018/19 | | | | | 2019/20 | | | | |
|--|-------------------|-----------------|------------------------|-----------------|-----------------|-------------------|---------------------------------------|------------------------|-----------------|------------------------|
| | Adjusted estimate | Outcome | | | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Actual receipts | | |
| | | Apr 18 - Sep 18 | % of adjusted estimate | Apr 18 - Mar 19 | | | | % of adjusted estimate | Apr 19 - Sep 19 | % of adjusted estimate |
| R thousand | | | | | | | | | | |
| Departmental receipts | 517 828 | 516 156 | 99.7 | 749 642 | 144.8 | 600 635 | 598 366 | 100.0 | 514 721 | 86.0 |
| Sales of goods and services produced by department | 53 | 29 | 54.7 | 58 | 109.4 | 53 | 74 | 0.0 | 50 | 67.6 |
| Transfers received | 26 250 | 25 000 | 95.2 | 26 000 | 99.0 | - | - | - | - | - |
| Interest, dividends and rent on land | 490 877 | 490 822 | 100.0 | 723 109 | 147.3 | 600 142 | 600 110 | 100.3 | 516 470 | 86.1 |
| Sales of capital assets | 68 | 6 | 8.8 | 52 | 76.5 | - | - | - | 19 | - |
| Transactions in financial assets and liabilities | 580 | 299 | 51.6 | 423 | 72.9 | 440 | (1 818) | (0.3) | (1 818) | 100.0 |
| Total | 517 828 | 516 156 | 99.7 | 749 642 | 144.8 | 600 635 | 598 366 | 100.0 | 514 721 | 86.0 |

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R516.2 million, 99.7 per cent of the 2018/19 adjustment estimate, whereas revenue in the first half of 2019/20 was R514.7 million, 86 per cent of the adjusted estimate of R598.4 million for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 decreased by R1.4 million, 0.3 per cent. This was mainly due to the incorrect recognition of some revenue in 2018/19, resulting in more revenue being recognised and paid over to the National Revenue Fund than should have been. This will be rectified in the department's 2019/20 annual report.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

| R thousand | 2019/20 | | | | | | | Adjusted appropriation |
|--|---------------|---------------------------|----------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | Total adjustments appropriation | |
| | | Roll-overs | Virements and shifts | Shifts between votes | Declared unspent funds | Other adjustments | | |
| Administration | | | | | | | | |
| Households | | | | | | | | |
| Other transfers to households | | | | | | | | |
| Current | 27 396 | – | 2 177 | – | – | – | 2 177 | 29 573 |
| Claims against the state | 27 396 | – | 2 177 | – | – | – | 2 177 | 29 573 |
| International Affairs and Trade | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | |
| Current | 29 808 | – | 217 | – | – | – | 217 | 30 025 |
| Universal Postal Union | 6 741 | – | (298) | – | – | – | (298) | 6 443 |
| International | 18 905 | – | (76) | – | – | – | (76) | 18 829 |
| Telecommunications Union | | | | | | | | |
| African Telecommunications Union | 1 119 | – | (5) | – | – | – | (5) | 1 114 |
| Pan-African Postal Union | 1 120 | – | 22 | – | – | – | 22 | 1 142 |
| Organisation for Economic Cooperation and Development | 194 | – | (8) | – | – | – | (8) | 186 |
| Commonwealth | 529 | – | (67) | – | – | – | (67) | 462 |
| Telecommunications Organisation | | | | | | | | |
| DONA Foundation | 1 200 | – | (92) | – | – | – | (92) | 1 108 |
| Smart Africa Alliance | – | – | 741 | – | – | – | 741 | 741 |
| ICT Enterprise Development and Public Entities | | | | | | | | |
| Oversight | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | |
| Current | 61 017 | – | (24 000) | – | – | – | (24 000) | 37 017 |
| Universal Service and Access Fund | 61 017 | – | (24 000) | – | – | – | (24 000) | 37 017 |
| ICT Infrastructure Support | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | |
| Current | – | – | 24 000 | – | – | – | 24 000 | 24 000 |
| Independent Communications Authority of South Africa | – | – | 24 000 | – | – | – | 24 000 | 24 000 |