



Special Adjusted Estimates of Provincial Revenue and Expenditure **2020/21**



Let's Grow Mpumalanga together



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



FOREWORD

The Coronavirus (COVID-19) pandemic is one of the most significant challenges facing the world today. In a few months since its outbreak, the virus has altered almost every aspect of life and impacted on economy. Early indication is that the virus is more likely to have an impact on trade, which may also be more pronounced in the tourism industry, one of the critical sectors of our Provincial economy.

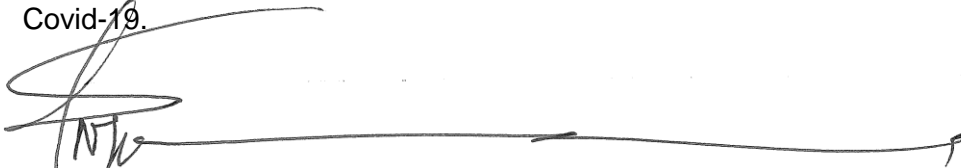
Nearly all countries are facing extreme fiscal challenges due to this pandemic. The Ministry of Finance has indicated that tax revenue will be impacted negatively, with resultant impact on receipts from the National Government. At the same time, Covid-19 has also impacted negatively on our Provincial revenue collection streams. Given the constrained fiscus, we have to do more with less.

The 2020 Special Adjustments Budget takes into account the reduction in the provincial baseline. It introduces a significant shift of provincial spending towards addressing this invisible enemy in all departments, public entities and municipalities. The added pressure will, therefore, result in changes in the Medium Term Expenditure Framework as we continue to fend the communities against this virus.

This extraordinary discourse requires all stakeholders to adopt a common purpose of saving lives now and resetting the economy for life after COVID-19.

We will continue to align the priorities to the growth prospects and ensure that social spending is not adversely affected by the constrained provincial fiscus.

The storm that we are currently facing is not insurmountable. We will overcome this Covid-19.

A handwritten signature in black ink, appearing to be 'PS Ngomane', written over a horizontal line that spans across the page.

Mr PS Ngomane, MPL
MEC for Finance, Economic Development and Tourism

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Introduction

On 15 March 2020, the president declared a national state of disaster in South Africa in terms of the Disaster Management Act, 2002 (Act no. 57 of 2002), following the declaration of the global COVID-19 pandemic by the World Health Organization. Government had to act swiftly to minimize the economic impact of the pandemic by redirecting resources.

On 21 of April 2020, the president announced a R500 billion fiscal support package that included spending towards COVID-19 priorities. On 30 April 2020, National Treasury published a document on the “Economic Measures for COVID-19”, outlining the detailed expenditure of the R500 billion response, as well as the funding sources for the package. Part of the funding sources for this package was a R130 billion baseline reprioritization in the 2020/21 financial year.

This Special Adjustment Budget seeks to modify the 2020/21 budget to utilize current baseline allocations to provide for the rapidly changing economic conditions and enable spending on the COVID-19 response.

All other adjustments not included in this Special Adjustment Budget will be tabled in the November Adjustment Budget.

The Public Financial Management Act 1999 (Act No.1 of 1999) (PFMA) and its Treasury Regulations require Provincial Treasuries to table the adjustments budget within 30 days after the tabling of the National Adjustments Budget by the National Treasury. This Special Adjustment Budget follows the rules and regulations applicable to the usual Annual Adjustments Budget. Therefore, the time frame for tabling the Special Adjustment budget by provinces will be within 30 days after the tabling of the Special Adjustments Budget by the National Treasury or as may be determined by the Minister of Finance.

The Special Adjustment Budget

Technical amendments to the Annual Budget

The Special Adjustment Budget provides for changes in the main appropriation according to the categories of expenditure specified in section 31(2) of the PFMA, by programme and economic classification. The following are technical financial amendments included in the Special Adjustment Budget process:

- *Adjustments due to significant and unforeseeable economic and financial events:* When unforeseeable economic and financial events affect the fiscal targets set by the budget, adjustments may need to be made. In this instance, the adjustments are required due to

a significant reduction in government revenues and changes in spending priorities, in response to the COVID-19 pandemic.

- *Section 25 of the PFMA:* The Member of Executive Council (MEC) for Finance may approve the use of unappropriated funds if it is for spending of an exceptional nature. This happens if postponing the spending to a future parliamentary appropriation would seriously prejudice the public interest. The MEC for Finance must subsequently provide a report to the Provincial Legislature and to the Auditor-General.
- *Virements and shifts within the vote/department:* 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/department.

Changes to Provincial Allocation

Provincial Summary of Receipts		2020/21						
R thousand	Main appropriation	Special adjustments appropriation					Total special adjustments appropriation	Adjusted appropriation
		Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
Equitable Share	44 220 714	(103 598)	103 598	-	(1 637 718)	1 637 718	-	44 220 714
Conditional Grants	8 312 315	(166 554)	166 554	-	(706 657)	266 459	(440 198)	7 872 117
Own Revenue	1 485 810	(10 000)	10 000	-	-	-	-	1 485 810
Other	-	-	-	-	-	-	-	-
Total	54 018 839	(280 152)	280 152	-	(2 344 375)	1 904 177	(440 198)	53 578 641

Provincial governments are responsible for key social services at the frontline of the pandemic response. These include the public health system, schools and social welfare services. The Mpumalanga Province will fund its COVID-19 response primarily through reprioritizations. The province has committed to reprioritize at least R1.6 billion within its own budgets for this purpose, of which R1.2 billion has been reprioritized to increase capacity in the public health system. The remaining R409 million have been reprioritized to augment the education catch-up plan, provide social welfare support for communities, and fund responses in other sectors,

Equitable Share per Vote		2020/21						
R thousand	Main appropriation	Special adjustments appropriation					Total special adjustments appropriation	Adjusted appropriation
		Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
1. Office of the Premier	346 918	-	-	-	(44 356)	-	(44 356)	302 562
2. Provincial Legislature	348 104	-	-	-	(19 400)	-	(19 400)	328 704
3. Provincial Treasury	421 304	-	-	-	(33 506)	-	(33 506)	387 798
4. Co-operative Governance and Traditional Affairs	541 774	-	-	-	(47 228)	-	(47 228)	494 546
5. Agriculture, Rural Development, Land and Environmental Affairs	1 038 176	-	-	-	(82 924)	32 000	(50 924)	987 252
6. Economic Development and Tourism	1 314 010	-	-	-	(244 314)	-	(244 314)	1 069 696
7. Education	21 309 397	(3 564)	3 564	-	(399 889)	124 921	(274 968)	21 034 429
8. Public Works, Roads and Transport	3 095 981	-	-	-	(249 029)	40 000	(209 029)	2 886 952
9. Community Safety, Security and Liaison	1 405 191	(10 000)	10 000	-	(38 879)	-	(38 879)	1 366 312
10. Health	11 927 708	(90 034)	90 034	-	(228 000)	1 228 289	1 000 289	12 927 997
11. Culture, Sport and Recreation	344 003	-	-	-	(66 993)	29 800	(37 193)	306 810
12. Social Development	1 748 195	-	-	-	(147 000)	-	(147 000)	1 601 195
13. Human Settlements	379 953	-	-	-	(36 200)	182 708	146 508	526 461
Total	44 220 714	(103 598)	103 598	-	(1 637 718)	1 637 718	-	44 220 714

2020 Special Adjustments Estimates

Conditional Grants Summary per Vote		2020/21						Adjusted appropriation
		Main appropriation	Special adjustments appropriation				Total special adjustments appropriation	
			Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events		
R thousand		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
4. Co-operative Governance and Traditional Affairs	2 140	-	-	-	-	-	2 140	
Expanded Public Works Programme Incentive Grant for Provinces	2 140	-	-	-	-	-	2 140	
5. Agriculture, Rural Development, Land and Environmental Affairs	228 445	-	-	-	(35 231)	12 160	205 374	
Comprehensive Agricultural Support Programme Grant	157 303	-	-	-	(24 904)	-	132 399	
Ilima/Letsema Projects Grant	57 374	-	-	-	(10 327)	-	47 047	
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 044	-	-	-	-	-	10 044	
Expanded Public Works Programme Incentive Grant for Provinces	3 724	-	-	-	-	-	3 724	
Provincial Disaster Relief Grant	-	-	-	-	-	12 160	12 160	
6. Economic Development and Tourism	4 058	-	-	-	-	-	4 058	
Expanded Public Works Programme Incentive Grant for Provinces	4 058	-	-	-	-	-	4 058	
7. Education	1 925 298	(166 554)	166 554	-	(273 892)	-	1 651 406	
Education Infrastructure Grant	1 094 681	(166 554)	166 554	-	(263 992)	-	830 689	
HIV and Aids (Life Skills Education) Grant	19 994	-	-	-	(4 831)	-	15 163	
Learners With Profound Intellectual Disabilities Grant	29 020	-	-	-	-	-	29 020	
Maths, Science and Technology Grant	41 417	-	-	-	(5 069)	-	36 348	
National School Nutrition Programme Grant	734 414	-	-	-	-	-	734 414	
Expanded Public Works Programme Incentive Grant for Provinces	2 265	-	-	-	-	-	2 265	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 507	-	-	-	-	-	3 507	
8. Public Works, Roads and Transport	1 727 200	-	-	-	(157 955)	-	1 569 245	
Provincial Roads Maintenance Grant	1 042 917	-	-	-	(157 955)	-	884 962	
Public Transport Operations Grant	676 941	-	-	-	-	-	676 941	
Expanded Public Works Programme Incentive Grant for Provinces	7 342	-	-	-	-	-	7 342	
9. Community Safety, Security and Liaison	2 780	-	-	-	-	-	2 780	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 780	-	-	-	-	-	2 780	
10. Health	2 997 452	-	-	-	(47 245)	254 299	3 204 506	
Health Facility Revitalisation Grant	423 922	-	-	-	-	-	423 922	
HIV, TB, Malaria and Community Outreach Grant	2 205 714	-	-	-	(47 245)	220 306	2 378 775	
National Health Insurance Grant	21 104	-	-	-	-	-	21 104	
National Tertiary Services Grant	135 793	-	-	-	-	-	135 793	
Statutory Human Resources and Health Professions Training and Development Grant	189 495	-	-	-	-	-	189 495	
Provincial Disaster Relief Grant	-	-	-	-	-	33 993	33 993	
Expanded Public Works Programme Incentive Grant for Provinces	2 130	-	-	-	-	-	2 130	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	19 294	-	-	-	-	-	19 294	
11. Culture, Sport and Recreation	213 146	-	-	-	(52 544)	-	160 602	
Community Library Services Grant	162 410	-	-	-	(34 700)	-	127 710	
Mass Participation and Sport Development Grant	46 532	-	-	-	(17 844)	-	28 688	
Expanded Public Works Programme Incentive Grant for Provinces	2 239	-	-	-	-	-	2 239	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 965	-	-	-	-	-	1 965	
12. Social Development	90 260	-	-	-	-	-	90 260	
Expanded Public Works Programme Incentive Grant for Provinces	2 000	-	-	-	-	-	2 000	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 388	-	-	-	-	-	7 388	
Early Childhood Development Grant	80 872	-	-	-	-	-	80 872	
13. Human Settlements	1 121 536	-	-	-	(139 790)	-	981 746	
Human Settlements Development Grant	1 081 044	-	-	-	(114 627)	-	966 417	
Title Deeds Restoration Grant	38 483	-	-	-	(25 163)	-	13 320	
Expanded Public Works Programme Incentive Grant for Provinces	2 009	-	-	-	-	-	2 009	
Total	8 312 315	(166 554)	166 554	-	(706 657)	266 459	7 872 117	

An amount of R220.3 million has been added to the new Covid-19 component within the *HIV, TB, malaria and community outreach grant*. This component complements provincial spending for the purchase of personal protective equipment and ventilators, and the hiring of additional staff, including Cuban medical personnel, to assist in responding to the additional caseload resulting from the pandemic.

R12.16 million has been allocated in the Department of Agriculture, Rural Development, Land and Environmental Affairs as *provincial disaster relief grant* for drought intervention measures (fodder bank establishment, procurement and distribution of fodder, drilling of boreholes and scooping of dams) and R33.9 million in the Department of Health in response to Covid-19.

A total amount of R706.6 million has been suspended on the provincial conditional grants, as shown in the above table. These suspensions will enable the funding of the COVID-19 response in other sectors and spheres. For the affected conditional grants, these adjustments will result in the delay of planned projects this year (some of which were already delayed due to restrictions during the lockdown).

Some grants will now be used to fund Covid-19 response activities instead of the previously planned activities. To enable this, the conditions in the grant frameworks have been amended to allow funds to be reprioritized within the grants such as:

- Reprioritization on the *health facility revitalization grant*: to provide additional capacity.
- Reprioritization on the *national tertiary services grant*: to strengthen intensive-care unit capacity.
- Reprioritization on the *education infrastructure grant*: to cover the trucking of water to refill water tanks at schools, and purchase of sanitization materials and equipment.
- To support catch-up activities, reprioritization within *maths, science and technology grant*.
- Reprioritization on the *HIV and AIDS (life skills education) grant*: to provide education on measures to respond to the pandemic.
- Reprioritization within the *learners with profound intellectual disabilities grant* for sanitization and provision of PPEs to support the provision of education to children with severe to profound intellectual disabilities.
- Reprioritization on the *national school nutrition programme grant* for additional sanitization in food preparation and distribution areas, and the provision personal protective equipment to food handlers.
- Reprioritization on the *public transport operations grant* to sanitize buses and public transport facilities & providing PPEs
- Reprioritization on the *community library services grant* to sanitize libraries, provide hand sanitizer for library users and issue PPEs for staff.
- Reprioritization on the *mass participation and sport development grant* to provide additional support to sports people and support staff while sporting events are suspended.
- Reprioritization on the infrastructure component of the *early childhood development grant* where there are no contractual commitments yet which can be used to prepare early childhood development (ECD) sites for reopening.

Own Revenue per Vote	2020/21								
	Main appropriation	Special adjustments appropriation						Total special adjustments appropriation	Adjusted appropriation
		Virements and shifts (Covid-19)		Virements and shifts (Covid-19 Purposes	Significant and unforeseeable				
R thousand	Virements FROM	Virements TO	Suspension of Funds		Allocation of Funds				
1. Office of the Premier	12 729	-	-	-	-	-	-	12 729	
2. Provincial Legislature	47 118	-	-	-	-	-	-	47 118	
3. Provincial Treasury	19 253	-	-	-	-	-	-	19 253	
4. Co-operative Governance and Traditional Affairs	24 423	-	-	-	-	-	-	24 423	
5. Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	
6. Economic Development and Tourism	35 000	-	-	-	-	-	-	35 000	
7. Education	262 824	-	-	-	-	-	-	262 824	
8. Public Works, Roads and Transport	264 343	(10 000)	10 000	-	-	-	-	264 343	
9. Community Safety, Security and Liaison	106 086	-	-	-	-	-	-	106 086	
10. Health	643 034	-	-	-	-	-	-	643 034	
11. Culture, Sport and Recreation	20 000	-	-	-	-	-	-	20 000	
12. Social Development	-	-	-	-	-	-	-	-	
13. Human Settlements	51 000	-	-	-	-	-	-	51 000	
Total	1 485 810	(10 000)	10 000	-	-	-	-	1 485 810	

2020 Special Adjustments Estimates

Provincial Adjusted Estimates		2020/21						
R thousand	Main appropriation	Special adjustments appropriation					Total special adjustments appropriation	Adjusted appropriation
		Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
1. Office of the Premier	359 647	-	-	-	(44 356)	-	(44 356)	315 291
2. Provincial Legislature	369 144	-	-	-	(19 400)	-	(19 400)	349 744
3. Provincial Treasury	440 557	-	-	-	(33 506)	-	(33 506)	407 051
4. Co-operative Governance and Traditional Affairs	568 337	-	-	-	(47 228)	-	(47 228)	521 109
5. Agriculture, Rural Development, Land and Environmental Affairs	1 266 621	-	-	-	(118 155)	44 160	(73 995)	1 192 626
6. Economic Development and Tourism	1 353 068	-	-	-	(244 314)	-	(244 314)	1 108 754
7. Education	23 497 519	(170 118)	170 118	-	(673 781)	124 921	(548 860)	22 948 659
8. Public Works, Roads and Transport	5 087 524	(10 000)	10 000	-	(406 984)	40 000	(366 984)	4 720 540
9. Community Safety, Security and Liaison	1 514 057	(10 000)	10 000	-	(38 879)	-	(38 879)	1 475 178
10. Health	15 568 194	(90 034)	90 034	-	(275 245)	1 482 588	1 207 343	16 775 537
11. Culture, Sport and Recreation	577 149	-	-	-	(119 537)	29 800	(89 737)	487 412
12. Social Development	1 838 455	-	-	-	(147 000)	-	(147 000)	1 691 455
13. Human Settlements	1 552 489	-	-	-	(175 990)	182 708	6 718	1 559 207
Subtotal	53 992 761	(280 152)	280 152	-	(2 344 375)	1 904 177	(440 198)	53 552 563
Direct charge against provincial revenue fund	26 078	-	-	-	-	-	-	26 078
Total	54 018 839	(280 152)	280 152	-	(2 344 375)	1 904 177	(440 198)	53 578 641
Economic classification								
Current payments	44 274 912	(221 588)	58 598	(162 990)	(1 484 685)	1 238 488	(409 187)	43 865 725
Compensation of employees	33 037 889	-	-	-	(191 635)	130 421	(61 214)	32 976 675
Goods and services	11 237 023	(221 588)	58 598	(162 990)	(1 293 050)	1 108 067	(347 973)	10 889 050
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	5 556 367	(3 564)	10 850	7 286	(410 041)	-	(402 755)	5 153 612
Provinces and municipalities	277 503	-	-	-	(1)	-	(1)	277 502
Departmental agencies and accounts	588 815	-	-	-	(104 617)	-	(104 617)	484 198
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	956 822	-	-	-	(27 268)	-	(27 268)	929 554
Non-profit institutions	2 218 454	(3 564)	10 850	7 286	(94 216)	-	(86 930)	2 131 524
Households	1 514 773	-	-	-	(183 939)	-	(183 939)	1 330 834
Payments for capital assets	4 187 560	(55 000)	210 704	155 704	(449 649)	665 689	371 744	4 559 304
Buildings and other fixed structures	3 667 755	-	195 704	195 704	(414 689)	389 209	170 224	3 837 979
Machinery and equipment	519 363	(55 000)	15 000	(40 000)	(34 960)	276 480	201 520	720 883
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	442	-	-	-	-	-	-	442
Payments for financial assets	-	-	-	-	-	-	-	-
Total	54 018 839	(280 152)	280 152	-	(2 344 375)	1 904 177	(440 198)	53 578 641

In order to find resources to fund the response package, departments were required to identify programmes or activities that can be temporarily suspended without negatively impacting the longevity of such programmes.

These are typically programmes or activities that have already been put on hold during the lockdown period, projects where implementation dates could be moved out to the next financial year or projects and spending activities that are not critical to the core service delivery requirements of the department. These changes in baselines will only be effected in the 2020/21 financial year and will not at this stage be carried forward into the MTEF period.

The response package identifies broad areas of funding, which cuts across multiple programmes and departments. To ensure that funds are efficiently allocated, departments are required to indicate resource requirements to respond to the COVID-19 pandemic.

Details of where the suspended funds were realised are outlined under each vote.

2020 Special Adjustments Estimates

2020/21								
R thousand	Main appropriation	Special adjustments appropriation						Adjusted appropriation
		Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
1. Office of the Premier	195 496	-	-	-	(16 086)	-	(16 086)	179 410
2. Provincial Legislature	230 489	-	-	-	(2 000)	-	(2 000)	228 489
3. Provincial Treasury	214 948	-	-	-	(1 300)	-	(1 300)	213 648
4. Co-operative Governance and Traditional Affairs	433 511	-	-	-	-	-	-	433 511
5. Agriculture, Rural Development, Land and Environmental Affairs	707 129	-	-	-	(15 725)	-	(15 725)	691 404
6. Economic Development and Tourism	158 412	-	-	-	(10 760)	-	(10 760)	147 652
7. Education	18 711 777	-	-	-	(49)	-	(49)	18 711 728
8. Public Works, Roads and Transport	1 066 732	-	-	-	(9 200)	-	(9 200)	1 057 532
9. Community Safety, Security and Liaison	644 923	-	-	-	-	-	-	644 923
10. Health	9 389 758	-	-	-	(128 000)	130 421	2 421	9 392 179
11. Culture, Sport and Recreation	216 441	-	-	-	(1 500)	-	(1 500)	214 941
12. Social Development	818 953	-	-	-	(2 015)	-	(2 015)	816 938
13. Human Settlements	249 320	-	-	-	(5 000)	-	(5 000)	244 320
Total	33 037 889	-	-	-	(191 635)	130 421	(61 214)	32 976 675

2020/21								
R thousand	Main appropriation	Special adjustments appropriation						Adjusted appropriation
		Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
1. Office of the Premier	159 199	-	-	-	(28 270)	-	(28 270)	130 929
2. Provincial Legislature	101 439	-	-	-	(17 400)	-	(17 400)	84 039
3. Provincial Treasury	212 492	-	-	-	(32 206)	-	(32 206)	180 286
4. Co-operative Governance and Traditional Affairs	95 604	-	-	-	(29 228)	-	(29 228)	66 376
5. Agriculture, Rural Development, Land and Environmental Affairs	438 843	-	-	-	(86 751)	41 160	(45 591)	393 252
6. Economic Development and Tourism	84 204	-	-	-	(14 493)	-	(14 493)	69 711
7. Education	2 510 807	(166 554)	3 564	(162 990)	(578 092)	16 220	(724 862)	1 785 945
8. Public Works, Roads and Transport	1 607 610	(10 000)	10 000	-	(220 853)	-	(220 853)	1 386 757
9. Community Safety, Security and Liaison	850 606	(10 000)	10 000	-	(38 879)	-	(38 879)	811 727
10. Health	4 587 732	(35 034)	35 034	-	(147 245)	1 000 687	853 442	5 441 174
11. Culture, Sport and Recreation	187 195	-	-	-	(61 437)	-	(61 437)	125 758
12. Social Development	272 741	-	-	-	(17 753)	-	(17 753)	254 988
13. Human Settlements	128 551	-	-	-	(20 443)	50 000	29 557	158 108
Total	11 237 023	(221 588)	58 598	(162 990)	(1 293 050)	1 108 067	(347 973)	10 889 050

2020/21								
R thousand	Main appropriation	Special adjustments appropriation						Adjusted appropriation
		Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
1. Office of the Premier	1 952	-	-	-	-	-	-	1 952
2. Provincial Legislature	59 867	-	-	-	-	-	-	59 867
3. Provincial Treasury	1 091	-	-	-	-	-	-	1 091
4. Co-operative Governance and Traditional Affairs	31 923	-	-	-	(18 000)	-	(18 000)	13 923
5. Agriculture, Rural Development, Land and Environmental Affairs	8 238	-	-	-	-	-	-	8 238
6. Economic Development and Tourism	748 681	-	-	-	(67 861)	-	(67 861)	680 820
7. Education	1 718 615	(3 564)	10 850	7 286	(95 640)	-	(88 354)	1 630 261
8. Public Works, Roads and Transport	1 003 129	-	-	-	(7 788)	-	(7 788)	995 341
9. Community Safety, Security and Liaison	3 346	-	-	-	-	-	-	3 346
10. Health	188 517	-	-	-	-	-	-	188 517
11. Culture, Sport and Recreation	23 730	-	-	-	(1 500)	-	(1 500)	22 230
12. Social Development	626 455	-	-	-	(78 862)	-	(78 862)	547 593
13. Human Settlements	1 140 823	-	-	-	(140 390)	-	(140 390)	1 000 433
Total	5 556 367	(3 564)	10 850	7 286	(410 041)	-	(402 755)	5 153 612

2020/21								
R thousand	Main appropriation	Special adjustments appropriation						Adjusted appropriation
		Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
1. Office of the Premier	3 000	-	-	-	-	-	-	3 000
2. Provincial Legislature	3 427	-	-	-	-	-	-	3 427
3. Provincial Treasury	12 026	-	-	-	-	-	-	12 026
4. Co-operative Governance and Traditional Affairs	7 299	-	-	-	-	-	-	7 299
5. Agriculture, Rural Development, Land and Environmental Affairs	112 411	-	-	-	(15 679)	3 000	(12 679)	99 732
6. Economic Development and Tourism	361 771	-	-	-	(151 200)	-	(151 200)	210 571
7. Education	556 320	-	155 704	155 704	-	108 701	264 405	820 725
8. Public Works, Roads and Transport	1 410 053	-	-	-	(169 143)	40 000	(129 143)	1 280 910
9. Community Safety, Security and Liaison	15 182	-	-	-	-	-	-	15 182
10. Health	1 402 187	(55 000)	55 000	-	-	351 480	351 480	1 753 667
11. Culture, Sport and Recreation	149 783	-	-	-	(55 100)	29 800	(25 300)	124 483
12. Social Development	120 306	-	-	-	(48 370)	-	(48 370)	71 936
13. Human Settlements	33 795	-	-	-	(10 157)	132 708	122 551	156 346
Total	4 187 560	(55 000)	210 704	155 704	(449 649)	665 689	371 744	4 559 304

2020 Special Adjustments Estimates

Overall per Vote		2020/21						
		Main appropriation	Special adjustments appropriation				Total special adjustments appropriation	Adjusted appropriation
			Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events		
R thousand		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
1. Office of the Premier	359 647	-	-	-	(44 356)	-	(44 356)	315 291
2. Provincial Legislature	395 222	-	-	-	(19 400)	-	(19 400)	375 822
3. Provincial Treasury	440 557	-	-	-	(33 506)	-	(33 506)	407 051
4. Co-operative Governance and Traditional Affairs	568 337	-	-	-	(47 228)	-	(47 228)	521 109
5. Agriculture, Rural Development, Land and Environmental Affairs	1 266 621	-	-	-	(118 155)	44 160	(73 995)	1 192 626
6. Economic Development and Tourism	1 353 068	-	-	-	(244 314)	-	(244 314)	1 108 754
7. Education	23 497 519	(170 118)	170 118	-	(673 781)	124 921	(548 860)	22 948 659
8. Public Works, Roads and Transport	5 087 524	(10 000)	10 000	-	(406 984)	40 000	(366 984)	4 720 540
9. Community Safety, Security and Liaison	1 514 057	(10 000)	10 000	-	(38 879)	-	(38 879)	1 475 178
10. Health	15 568 194	(90 034)	90 034	-	(275 245)	1 482 588	1 207 343	16 775 537
11. Culture, Sport and Recreation	577 149	-	-	-	(119 537)	29 800	(89 737)	487 412
12. Social Development	1 838 455	-	-	-	(147 000)	-	(147 000)	1 691 455
13. Human Settlements	1 552 489	-	-	-	(175 990)	182 708	6 718	1 559 207
Total	54 018 839	(280 152)	280 152	-	(2 344 375)	1 904 177	(440 198)	53 578 641

Provincial Infrastructure Summary per Vote		2020/21						
		Main appropriation	Special adjustments appropriation				Total special adjustments appropriation	Adjusted appropriation
			Virements and shifts (Covid-19 Purposes)		Virements and shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events		
R thousand		Virements FROM	Virements TO		Suspension of Funds	Allocation of Funds		
2. Provincial Legislature	462	-	-	-	-	-	-	462
3. Provincial Treasury	5 400	-	-	-	-	-	-	5 400
4. Co-operative Governance and Traditional Affairs	12 335	-	-	-	-	-	-	12 335
5. Agriculture, Rural Development, Land and Environmental Affairs	102 548	-	-	-	(2 887)	3 000	113	102 661
6. Economic Development and Tourism	372 896	-	-	-	(152 300)	-	(152 300)	220 596
7. Education	1 179 337	(161 997)	166 554	4 557	(263 992)	108 701	(150 734)	1 028 603
8. Public Works, Roads and Transport	1 833 399	-	-	-	(148 336)	40 000	(108 336)	1 725 063
9. Community Safety, Security and Liaison	16 366	(500)	-	(500)	-	-	(500)	15 866
10. Health	1 294 153	-	40 000	40 000	-	75 000	115 000	1 409 153
11. Culture, Sport and Recreation	155 468	-	-	-	(55 100)	29 800	(25 300)	130 168
12. Social Development	142 665	-	-	-	(45 000)	-	(45 000)	97 665
13. Human Settlements	5 179	-	-	-	(9 612)	164 708	155 096	160 275
Total	5 120 209	(162 497)	206 554	44 057	(677 227)	421 209	(211 961)	4 908 248
Maintenance and repair: Current	1 383 430	(161 997)	-	(161 997)	(330 174)	-	(492 171)	891 259
4. Co-operative Governance and Traditional Affairs	255	-	-	-	-	-	-	255
6. Economic Development and Tourism	554	-	-	-	(300)	-	(300)	254
7. Education	602 395	(161 997)	-	(161 997)	(263 992)	-	(425 989)	176 406
8. Public Works, Roads and Transport	529 610	-	-	-	(65 882)	-	(65 882)	463 728
10. Health	221 187	-	-	-	-	-	-	221 187
11. Culture, Sport and Recreation	8 700	-	-	-	-	-	-	8 700
12. Social Development	20 612	-	-	-	-	-	-	20 612
13. Human Settlements	117	-	-	-	-	-	-	117
Upgrade and additions: Capital	1 019 910	-	-	-	(42 524)	148 701	106 177	1 126 087
7. Education	509 022	-	-	-	-	108 701	108 701	617 723
8. Public Works, Roads and Transport	224 715	-	-	-	(42 524)	40 000	(2 524)	222 191
10. Health	272 301	-	-	-	-	-	-	272 301
11. Culture, Sport and Recreation	5 000	-	-	-	-	-	-	5 000
12. Social Development	8 871	-	-	-	-	-	-	8 871
Refurbishment and rehabilitation: Capital	798 557	-	-	-	(30 174)	-	(30 174)	768 383
5. Agriculture, Rural Development, Land and Environmental Affairs	11 565	-	-	-	-	-	-	11 565
7. Education	24 244	-	-	-	-	-	-	24 244
8. Public Works, Roads and Transport	753 655	-	-	-	(30 174)	-	(30 174)	723 481
10. Health	9 094	-	-	-	-	-	-	9 094
New infrastructure assets: Capital	1 726 598	-	195 704	195 704	(271 355)	272 508	196 857	1 923 455
5. Agriculture, Rural Development, Land and Environmental Affairs	74 183	-	-	-	(2 887)	3 000	113	74 296
6. Economic Development and Tourism	357 183	-	-	-	(150 000)	-	(150 000)	207 183
7. Education	-	-	155 704	155 704	-	-	155 704	155 704
8. Public Works, Roads and Transport	285 474	-	-	-	(8 756)	-	(8 756)	276 718
9. Community Safety, Security and Liaison	1 000	-	-	-	-	-	-	1 000
10. Health	775 790	-	40 000	40 000	-	75 000	115 000	890 790
11. Culture, Sport and Recreation	138 768	-	-	-	(55 100)	29 800	(25 300)	113 468
12. Social Development	94 200	-	-	-	(45 000)	-	(45 000)	49 200
13. Human Settlements	-	-	-	-	(9 612)	164 708	155 096	155 096
Infrastructure transfers	43 676	-	10 850	10 850	-	-	10 850	54 526
7. Education	43 676	-	10 850	10 850	-	-	10 850	54 526
Infrastructure: Leases	148 037	(500)	-	(500)	(3 000)	-	(3 500)	144 537
2. Provincial Legislature	462	-	-	-	-	-	-	462
3. Provincial Treasury	5 400	-	-	-	-	-	-	5 400
4. Co-operative Governance and Traditional Affairs	12 080	-	-	-	-	-	-	12 080
5. Agriculture, Rural Development, Land and Environmental Affairs	16 800	-	-	-	-	-	-	16 800
6. Economic Development and Tourism	15 159	-	-	-	(2 000)	-	(2 000)	13 159
8. Public Works, Roads and Transport	39 945	-	-	-	(1 000)	-	(1 000)	38 945
9. Community Safety, Security and Liaison	15 366	(500)	-	(500)	-	-	(500)	14 866
10. Health	15 781	-	-	-	-	-	-	15 781
11. Culture, Sport and Recreation	3 000	-	-	-	-	-	-	3 000
12. Social Development	18 982	-	-	-	-	-	-	18 982
13. Human Settlements	5 062	-	-	-	-	-	-	5 062
Total	5 120 209	(162 497)	206 554	44 057	(677 227)	421 209	(211 961)	4 908 248

Vote 01

Office of the Premier

Adjusted Budget Summary

Table 1.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	359 647	315 291	(44 356)	-
<i>of which:</i>				
Current payments	354 695	310 339	(44 356)	-
Transfers and subsidies	1 952	1 952	-	-
Payments for capital assets	3 000	3 000	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	Premier			
Accounting officer	Director-General: Office of the Premier			

Summary of Revenue

Table 1.2: Summary of Receipts

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Equitable Share	346 918	-	-	-	(44 356)	-	(44 356)	302 562
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	12 729	-	-	-	-	-	-	12 729
Other	-	-	-	-	-	-	-	-
Total Revenue	359 647	-	-	-	(44 356)	-	(44 356)	315 291

Mission

To provide strategic direction and support evidence based decision-making through research, monitoring and evaluation, integrated planning, co-ordination of government programmes and institutional development.

Adjusted Estimates of Provincial Expenditure 2020

Table 1.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
1. Administration	131 712	-	-	-	(13 910)	-	(13 910)	117 802
2. Institutional Development	96 724	-	-	-	(10 585)	-	(10 585)	86 139
3. Policy and Governance	131 211	-	-	-	(19 861)	-	(19 861)	111 350
Total	359 647	-	-	-	(44 356)	-	(44 356)	315 291
Economic classification								
Current payments	354 695	-	-	-	(44 356)	-	(44 356)	310 339
Compensation of employees	195 496	-	-	-	(16 086)	-	(16 086)	179 410
Goods and services	159 199	-	-	-	(28 270)	-	(28 270)	130 929
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 952	-	-	-	-	-	-	1 952
Provinces and municipalities	32	-	-	-	-	-	-	32
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 920	-	-	-	-	-	-	1 920
Payments for capital assets	3 000	-	-	-	-	-	-	3 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 000	-	-	-	-	-	-	3 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	359 647	-	-	-	(44 356)	-	(44 356)	315 291

Programme 1: Administration

Table 1.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
1. Premier Support	24 917	-	-	-	(1 000)	-	(1 000)	23 917
2. Executive Council Support	6 389	-	-	-	(400)	-	(400)	5 989
3. Director General Support	50 199	-	-	-	(6 904)	-	(6 904)	43 295
4. Financial Support	50 207	-	-	-	(5 606)	-	(5 606)	44 601
Total	131 712	-	-	-	(13 910)	-	(13 910)	117 802
Economic classification								
Current payments	128 460	-	-	-	(13 910)	-	(13 910)	114 550
Compensation of employees	82 785	-	-	-	(7 250)	-	(7 250)	75 535
Goods and services	45 675	-	-	-	(6 660)	-	(6 660)	39 015
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	252	-	-	-	-	-	-	252
Provinces and municipalities	32	-	-	-	-	-	-	32
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	220	-	-	-	-	-	-	220
Payments for capital assets	3 000	-	-	-	-	-	-	3 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 000	-	-	-	-	-	-	3 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	131 712	-	-	-	(13 910)	-	(13 910)	117 802

Programme 2: Institutional Development

Table 1.3.2: Institutional Development

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	Adjusted Appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Strategic Human Resource	47 830	-	-	-	(3 805)	-	(3 805)	44 025
2. Information Communication Technology	13 079	-	-	-	(2 050)	-	(2 050)	11 029
3. Legal Services	4 444	-	-	-	(30)	-	(30)	4 414
4. Communication Services	29 057	-	-	-	(4 700)	-	(4 700)	24 357
5. Programme Support	2 314	-	-	-	-	-	-	2 314
Total	96 724	-	-	-	(10 585)	-	(10 585)	86 139
Economic classification								
Current payments	95 374	-	-	-	(10 585)	-	(10 585)	84 789
Compensation of employees	64 020	-	-	-	(2 785)	-	(2 785)	61 235
Goods and services	31 354	-	-	-	(7 800)	-	(7 800)	23 554
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 350	-	-	-	-	-	-	1 350
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 350	-	-	-	-	-	-	1 350
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	96 724	-	-	-	(10 585)	-	(10 585)	86 139

Programme 3: Policy and Governance

Table 1.3.3: Policy and Governance

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	Adjusted Appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Special Programmes	59 656	-	-	-	(1 862)	-	(1 862)	57 794
2. Intergovernmental Relations	10 889	-	-	-	(2 234)	-	(2 234)	8 655
3. Provincial and Policy Management	58 333	-	-	-	(15 065)	-	(15 065)	43 268
4. Programme Support	2 333	-	-	-	(700)	-	(700)	1 633
Total	131 211	-	-	-	(19 861)	-	(19 861)	111 350
Economic classification								
Current payments	130 861	-	-	-	(19 861)	-	(19 861)	111 000
Compensation of employees	48 691	-	-	-	(6 051)	-	(6 051)	42 640
Goods and services	82 170	-	-	-	(13 810)	-	(13 810)	68 360
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	350	-	-	-	-	-	-	350
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	350	-	-	-	-	-	-	350
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	131 211	-	-	-	(19 861)	-	(19 861)	111 350

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other adjustments

Table 1.5: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Savings realised from vacant funded posts	(16 086)
Goods and services	Repositioning of Office of the Premier Public Engagements programmes and Cutting on operational activities such as travelling, catering and venues and facilities.	(28 270)
Total budget adjustments		(44 356)

Vote 01: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 1: OFFICE OF THE PREMIER

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Administration	131 712	-	-	-	(13 910)	-	(13 910)	117 802
Institutional Development	96 724	-	-	-	(10 585)	-	(10 585)	86 139
Policy and Governance	131 211	-	-	-	(19 861)	-	(19 861)	111 350
Total	359 647	-	-	-	(44 356)	-	(44 356)	315 291
Economic classification								
Current payments	354 695	-	-	-	(44 356)	-	(44 356)	310 339
Compensation of employees	195 496	-	-	-	(16 086)	-	(16 086)	179 410
Salaries and wages	146 526	-	-	-	(11 253)	-	(11 253)	135 273
Social contributions	48 970	-	-	-	(4 833)	-	(4 833)	44 137
Goods and services	159 199	-	-	-	(28 270)	-	(28 270)	130 929
Administrative fees	4 072	-	-	-	(1 110)	-	(1 110)	2 962
Advertising	11 281	-	-	-	(3 000)	-	(3 000)	8 281
Minor Assets	49	-	-	-	-	-	-	49
Audit cost: External	5 602	-	-	-	(600)	-	(600)	5 002
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 282	-	-	-	(400)	-	(400)	1 882
Communication (G&S)	4 921	-	-	-	-	-	-	4 921
Computer services	2 631	-	-	-	-	-	-	2 631
Consultants and professional services: Business and advisory	90 504	-	-	-	(15 760)	-	(15 760)	74 744
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	323	-	-	-	-	-	-	323
Contractors	291	-	-	-	-	-	-	291
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 947	-	-	-	(1 000)	-	(1 000)	1 947
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	628	-	-	-	-	-	-	628
Consumable: Stationery, printing and office supplies	1 514	-	-	-	(400)	-	(400)	1 114
Operating leases	1 205	-	-	-	-	-	-	1 205
Property payments	7 064	-	-	-	-	-	-	7 064
Transport provided: Departmental activity	472	-	-	-	(300)	-	(300)	172
Travel and subsistence	19 155	-	-	-	(4 300)	-	(4 300)	14 855
Training and development	1 587	-	-	-	(400)	-	(400)	1 187
Operating payments	449	-	-	-	(100)	-	(100)	349
Venues and facilities	2 222	-	-	-	(900)	-	(900)	1 322
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 952	-	-	-	-	-	-	1 952
Provinces and municipalities	32	-	-	-	-	-	-	32
Provinces	32	-	-	-	-	-	-	32
Provincial Revenue Funds	32	-	-	-	-	-	-	32
Households	1 920	-	-	-	-	-	-	1 920
Social benefits	920	-	-	-	-	-	-	920
Other transfers to households	1 000	-	-	-	-	-	-	1 000
Payments for capital assets	3 000	-	-	-	-	-	-	3 000
Machinery and equipment	3 000	-	-	-	-	-	-	3 000
Transport equipment	1 000	-	-	-	-	-	-	1 000
Other machinery and equipment	2 000	-	-	-	-	-	-	2 000
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	359 647	-	-	-	(44 356)	-	(44 356)	315 291

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Premier Support	24 917	-	-	-	(1 000)	-	(1 000)	23 917
Executive Council Support	6 389	-	-	-	(400)	-	(400)	5 989
Director General Support	50 199	-	-	-	(6 904)	-	(6 904)	43 295
Financial Support	50 207	-	-	-	(5 606)	-	(5 606)	44 601
Total	131 712	-	-	-	(13 910)	-	(13 910)	117 802
Economic classification								
Current payments	128 460	-	-	-	(13 910)	-	(13 910)	114 550
Compensation of employees	82 785	-	-	-	(7 250)	-	(7 250)	75 535
Salaries and wages	60 779	-	-	-	(5 306)	-	(5 306)	55 473
Social contributions	22 006	-	-	-	(1 944)	-	(1 944)	20 062
Goods and services	45 675	-	-	-	(6 660)	-	(6 660)	39 015
Administrative fees	1 603	-	-	-	(100)	-	(100)	1 703
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	5 602	-	-	-	(600)	-	(600)	5 002
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 014	-	-	-	-	-	-	1 014
Communication (G&S)	4 921	-	-	-	-	-	-	4 921
Computer services	1 967	-	-	-	-	-	-	1 967
Consultants and professional services: Business and advisory s	5 073	-	-	-	(1 760)	-	(1 760)	3 313
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	131	-	-	-	-	-	-	131
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 947	-	-	-	(1 000)	-	(1 000)	1 947
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	628	-	-	-	-	-	-	628
Consumable: Stationery, printing and office supplies	1 159	-	-	-	(400)	-	(400)	759
Operating leases	1 178	-	-	-	-	-	-	1 178
Property payments	7 064	-	-	-	-	-	-	7 064
Transport provided: Departmental activity	-	-	-	-	(200)	-	(200)	(200)
Travel and subsistence	10 172	-	-	-	(1 700)	-	(1 700)	8 472
Training and development	-	-	-	-	-	-	-	-
Operating payments	449	-	-	-	(100)	-	(100)	349
Venues and facilities	1 567	-	-	-	(800)	-	(800)	767
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	252	-	-	-	-	-	-	252
Provinces and municipalities	32	-	-	-	-	-	-	32
Provinces	32	-	-	-	-	-	-	32
Provincial Revenue Funds	32	-	-	-	-	-	-	32
Households	220	-	-	-	-	-	-	220
Social benefits	220	-	-	-	-	-	-	220
Payments for capital assets	3 000	-	-	-	-	-	-	3 000
Machinery and equipment	3 000	-	-	-	-	-	-	3 000
Transport equipment	1 000	-	-	-	-	-	-	1 000
Other machinery and equipment	2 000	-	-	-	-	-	-	2 000
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	131 712	-	-	-	(13 910)	-	(13 910)	117 802

2020 Special Adjustments Estimates

2. Institutional Development

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Strategic Human Resource	47 830	-	-	-	(3 805)	-	(3 805)	44 025
Information Communication Technology	13 079	-	-	-	(2 050)	-	(2 050)	11 029
Legal Services	4 444	-	-	-	(30)	-	(30)	4 414
Communication Services	29 057	-	-	-	(4 700)	-	(4 700)	24 357
Programme Support	2 314	-	-	-	-	-	-	2 314
Total	96 724	-	-	-	(10 585)	-	(10 585)	86 139
Economic classification								
Current payments	95 374	-	-	-	(10 585)	-	(10 585)	84 789
Compensation of employees	64 020	-	-	-	(2 785)	-	(2 785)	61 235
Salaries and wages	49 390	-	-	-	(1 800)	-	(1 800)	47 590
Social contributions	14 630	-	-	-	(985)	-	(985)	13 645
Goods and services	31 354	-	-	-	(7 800)	-	(7 800)	23 554
Administrative fees	569	-	-	-	(30)	-	(30)	539
Advertising	11 281	-	-	-	(3 000)	-	(3 000)	8 281
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	791	-	-	-	(400)	-	(400)	391
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	200	-	-	-	-	-	-	200
Consultants and professional services: Business and advisory services	12 500	-	-	-	(3 000)	-	(3 000)	9 500
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	323	-	-	-	-	-	-	323
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	355	-	-	-	-	-	-	355
Operating leases	27	-	-	-	-	-	-	27
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3 321	-	-	-	(970)	-	(970)	2 351
Training and development	1 587	-	-	-	(400)	-	(400)	1 187
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	400	-	-	-	-	-	-	400
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 350	-	-	-	-	-	-	1 350
Households	1 350	-	-	-	-	-	-	1 350
Social benefits	350	-	-	-	-	-	-	350
Other transfers to households	1 000	-	-	-	-	-	-	1 000
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	96 724	-	-	-	(10 585)	-	(10 585)	86 139

2020 Special Adjustments Estimates

3. Policy and Governance

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Special Programmes	59 656	-	-	-	(1 862)	-	(1 862)	57 794	
Intergovernmental Relations	10 889	-	-	-	(2 234)	-	(2 234)	8 655	
Provincial and Policy Management	58 333	-	-	-	(15 065)	-	(15 065)	43 268	
Programme Support	2 333	-	-	-	(700)	-	(700)	1 633	
Total	131 211	-	-	-	(19 861)	-	(19 861)	111 350	
Economic classification									
Current payments	130 861	-	-	-	(19 861)	-	(19 861)	111 000	
Compensation of employees	48 691	-	-	-	(6 051)	-	(6 051)	42 640	
Salaries and wages	36 357	-	-	-	(4 147)	-	(4 147)	32 210	
Social contributions	12 334	-	-	-	(1 904)	-	(1 904)	10 430	
Goods and services	82 170	-	-	-	(13 810)	-	(13 810)	68 360	
Administrative fees	1 700	-	-	-	(980)	-	(980)	720	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	49	-	-	-	-	-	-	49	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	477	-	-	-	-	-	-	477	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	464	-	-	-	-	-	-	464	
Consultants and professional services: Business and advisory s	72 931	-	-	-	(11 000)	-	(11 000)	61 931	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	160	-	-	-	-	-	-	160	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	472	-	-	-	(100)	-	(100)	372	
Travel and subsistence	5 662	-	-	-	(1 630)	-	(1 630)	4 032	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	255	-	-	-	(100)	-	(100)	155	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	350	-	-	-	-	-	-	350	
Households	350	-	-	-	-	-	-	350	
Social benefits	350	-	-	-	-	-	-	350	
Payments for capital assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	131 211	-	-	-	(19 861)	-	(19 861)	111 350	

Vote 02

Mpumalanga Provincial Legislature

Adjusted Budget Summary

Table 2.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	395 222	375 822	(19 400)	-
<i>of which:</i>				
Current payments	331 928	312 528	(19 400)	-
Transfers and subsidies	59 867	59 867	-	-
Payments for capital assets	3 427	3 427	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	26 078	26 078	-	-
Executive authority	Speaker of the Mpumalanga Provincial Legislature			
Accounting officer	Secretary to the Mpumalanga Provincial Legislature			

Summary of Revenue

Table 2.2: Summary of Receipts

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
R thousand		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Equitable Share	348 104	-	-	-	(19 400)	-	(19 400)	328 704
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	47 118	-	-	-	-	-	-	47 118
Other	-	-	-	-	-	-	-	-
Total Revenue	395 222	-	-	-	(19 400)	-	(19 400)	375 822

Mission

To hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Adjusted Estimates of Provincial Expenditure 2020

Table 2.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Special Adjustments Appropriation			Total special adjustments appropriation	
		Virements FROM	Virements TO	Virements & Shifts (Covid-19 Purposes)	Suspension of funds	Allocation of funds		
R thousand								
1. Administration	201 066	-	-	-	(7 097)	-	(7 097)	193 969
2. Parliamentary Business	168 078	-	-	-	(12 303)	-	(12 303)	155 775
Subtotal	369 144	-	-	-	(19 400)	-	(19 400)	349 744
Direct Charge against Provincial Revenue Fund	26 078	-	-	-	-	-	-	26 078
Total	395 222	-	-	-	(19 400)	-	(19 400)	375 822
Economic classification								
Current payments	331 928	-	-	-	(19 400)	-	(19 400)	312 528
Compensation of employees	230 489	-	-	-	(2 000)	-	(2 000)	228 489
Goods and services	101 439	-	-	-	(17 400)	-	(17 400)	84 039
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	59 867	-	-	-	-	-	-	59 867
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	59 867	-	-	-	-	-	-	59 867
Households	-	-	-	-	-	-	-	-
Payments for capital assets	3 427	-	-	-	-	-	-	3 427
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 085	-	-	-	-	-	-	3 085
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	342	-	-	-	-	-	-	342
Payments for financial assets	-	-	-	-	-	-	-	-
Total	395 222	-	-	-	(19 400)	-	(19 400)	375 822

Programme 1: Administration

Table 2.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Special Adjustments Appropriation			Total special adjustments appropriation	
		Virements FROM	Virements TO	Virements & Shifts (Covid-19 Purposes)	Suspension of funds	Allocation of funds		
R thousand								
1. Office of the Speaker	24 987	-	-	-	(1 160)	-	(1 160)	23 827
2. Office of the Secretary	29 217	-	-	-	(1 204)	-	(1 204)	28 013
3. Corporate Services	116 924	-	-	-	(4 613)	-	(4 613)	112 311
4. Financial Management	29 938	-	-	-	(120)	-	(120)	29 818
Total	201 066	-	-	-	(7 097)	-	(7 097)	193 969
Economic classification								
Current payments	197 639	-	-	-	(7 097)	-	(7 097)	190 542
Compensation of employees	129 180	-	-	-	(1 587)	-	(1 587)	127 593
Goods and services	68 459	-	-	-	(5 510)	-	(5 510)	62 949
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	3 427	-	-	-	-	-	-	3 427
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 085	-	-	-	-	-	-	3 085
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	342	-	-	-	-	-	-	342
Payments for financial assets	-	-	-	-	-	-	-	-
Total	201 066	-	-	-	(7 097)	-	(7 097)	193 969

Programme 2: Parliamentary Business

Table 2.3.2: Parliamentary Business

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Law Making	28 486	-	-	-	(7 050)	-	(7 050)	21 436	
2. Oversight	57 245	-	-	-	(3 735)	-	(3 735)	53 510	
3. Public Participation	17 280	-	-	-	(468)	-	(468)	16 812	
4. Members Facilities	65 067	-	-	-	(1 050)	-	(1 050)	64 017	
5. Corporate Governance	-	-	-	-	-	-	-	-	
Subtotal	168 078	-	-	-	(12 303)	-	(12 303)	155 775	
Direct Charge against Provincial Revenue Fund	26 078	-	-	-	-	-	-	26 078	
Total	194 156	-	-	-	(12 303)	-	(12 303)	181 853	
Economic classification									
Current payments	134 289	-	-	-	(12 303)	-	(12 303)	121 986	
Compensation of employees	101 309	-	-	-	(413)	-	(413)	100 896	
Goods and services	32 980	-	-	-	(11 890)	-	(11 890)	21 090	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	59 867	-	-	-	-	-	-	59 867	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	59 867	-	-	-	-	-	-	59 867	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	194 156	-	-	-	(12 303)	-	(12 303)	181 853	

Infrastructure payments

Table 2.4: Summary of departmental infrastructure by category

	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Existing infrastructure assets	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	-	-	-	-	
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	462	-	-	-	-	-	-	462	
Non Infrastructure	-	-	-	-	-	-	-	-	
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	
<i>Current infrastructure*</i>	462	-	-	-	-	-	-	462	
Total Infrastructure (including non infrastructure items)	462	-	-	-	-	-	-	462	

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Certain budgeted posts will not be filled in the current financial year.	(2 000)
	The budget for the following items has been cut/reduced to fund Covid-19, Taking the Legislature to the People project (TLP) international trips and study tours, office partitioning for one floor, Committee room upgrade, workers parliament, youth parliament and budget for the S&T costs were reduced.	
Goods and services		(17 400)
Total budget adjustments		(19 400)

Vote 02: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 2: PROVINCIAL LEGISLATURE

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Administration	201 066	-	-	-	(7 097)	-	(7 097)	193 969
Parliamentary Business	168 078	-	-	-	(12 303)	-	(12 303)	155 775
Total	395 222	-	-	-	(19 400)	-	(19 400)	375 822
Economic classification								
Current payments	331 928	-	-	-	(19 400)	-	(19 400)	312 528
Compensation of employees	230 489	-	-	-	(2 000)	-	(2 000)	228 489
Salaries and wages	183 421	-	-	-	(2 000)	-	(2 000)	181 421
Social contributions	47 068	-	-	-	-	-	-	47 068
Goods and services	101 439	-	-	-	(17 400)	-	(17 400)	84 039
Administrative fees	876	-	-	-	-	-	-	876
Advertising	5 648	-	-	-	(700)	-	(700)	4 948
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	4 387	-	-	-	-	-	-	4 387
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 467	-	-	-	(1 600)	-	(1 600)	4 867
Communication (G&S)	4 359	-	-	-	(250)	-	(250)	4 109
Computer services	7 747	-	-	-	-	-	-	7 747
Consultants and professional services: Business and advisory	1 487	-	-	-	(200)	-	(200)	1 287
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 570	-	-	-	-	-	-	2 570
Contractors	21 519	-	-	-	(3 500)	-	(3 500)	18 019
Agency and support / outsourced services	5 252	-	-	-	-	-	-	5 252
Entertainment	505	-	-	-	-	-	-	505
Fleet services (including government motor transport)	1 461	-	-	-	-	-	-	1 461
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	442	-	-	-	-	-	-	442
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	24	-	-	-	-	-	-	24
Inventory: Materials and supplies	49	-	-	-	-	-	-	49
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	556	-	-	-	-	-	-	556
Consumable: Stationery, printing and office supplies	1 187	-	-	-	-	-	-	1 187
Operating leases	4 715	-	-	-	-	-	-	4 715
Property payments	5 551	-	-	-	-	-	-	5 551
Transport provided: Departmental activity	2 177	-	-	-	(550)	-	(550)	1 627
Travel and subsistence	15 395	-	-	-	(7 750)	-	(7 750)	7 645
Training and development	2 064	-	-	-	-	-	-	2 064
Operating payments	3 064	-	-	-	(950)	-	(950)	2 114
Venues and facilities	3 937	-	-	-	(1 900)	-	(1 900)	2 037
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	59 867	-	-	-	-	-	-	59 867
Non-profit institutions	59 867	-	-	-	-	-	-	59 867
Payments for capital assets	3 427	-	-	-	-	-	-	3 427
Machinery and equipment	3 085	-	-	-	-	-	-	3 085
Other machinery and equipment	3 085	-	-	-	-	-	-	3 085
Software and other intangible assets	342	-	-	-	-	-	-	342
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	395 222	-	-	-	(19 400)	-	(19 400)	375 822

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
Office of the Speaker	24 987	-	-	-	(1 160)	-	(1 160)	23 827
Office of the Secretary	29 217	-	-	-	(1 204)	-	(1 204)	28 013
Corporate Services	116 924	-	-	-	(4 613)	-	(4 613)	112 311
Financial Management	29 938	-	-	-	(120)	-	(120)	29 818
Total	201 066	-	-	-	(7 097)	-	(7 097)	193 969
Economic classification								
Current payments	197 639	-	-	-	(7 097)	-	(7 097)	190 542
Compensation of employees	129 180	-	-	-	(1 587)	-	(1 587)	127 593
Salaries and wages	113 799	-	-	-	(1 587)	-	(1 587)	112 212
Social contributions	15 381	-	-	-	-	-	-	15 381
Goods and services	68 459	-	-	-	(5 510)	-	(5 510)	62 949
Administrative fees	718	-	-	-	-	-	-	718
Advertising	2 963	-	-	-	-	-	-	2 963
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	4 387	-	-	-	-	-	-	4 387
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 392	-	-	-	-	-	-	1 392
Communication (G&S)	2 347	-	-	-	-	-	-	2 347
Computer services	7 747	-	-	-	-	-	-	7 747
Consultants and professional services: Business and advisory s	1 039	-	-	-	-	-	-	1 039
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 570	-	-	-	-	-	-	2 570
Contractors	18 692	-	-	-	(3 500)	-	(3 500)	15 192
Agency and support/ outsourced services	4 686	-	-	-	-	-	-	4 686
Entertainment	377	-	-	-	-	-	-	377
Fleet services (including government motor transport)	1 461	-	-	-	-	-	-	1 461
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	305	-	-	-	-	-	-	305
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	24	-	-	-	-	-	-	24
Inventory: Materials and supplies	49	-	-	-	-	-	-	49
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	478	-	-	-	-	-	-	478
Consumable: Stationery, printing and office supplies	738	-	-	-	-	-	-	738
Operating leases	4 386	-	-	-	-	-	-	4 386
Property payments	5 403	-	-	-	-	-	-	5 403
Transport provided: Departmental activity	314	-	-	-	-	-	-	314
Travel and subsistence	4 503	-	-	-	(2 010)	-	(2 010)	2 493
Training and development	1 892	-	-	-	-	-	-	1 892
Operating payments	973	-	-	-	-	-	-	973
Venues and facilities	1 015	-	-	-	-	-	-	1 015
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	3 427	-	-	-	-	-	-	3 427
Machinery and equipment	3 085	-	-	-	-	-	-	3 085
Other machinery and equipment	3 085	-	-	-	-	-	-	3 085
Software and other intangible assets	342	-	-	-	-	-	-	342
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	201 066	-	-	-	(7 097)	-	(7 097)	193 969

2020 Special Adjustments Estimates

2. Parliamentary Business

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Law Making	28 486	-	-	-	(7 050)	-	(7 050)	21 436
Oversight	57 245	-	-	-	(3 735)	-	(3 735)	53 510
Public Participation	17 280	-	-	-	(468)	-	(468)	16 812
Members Facilities	65 067	-	-	-	(1 050)	-	(1 050)	64 017
Corporate Governance	-	-	-	-	-	-	-	-
Total	194 156	-	-	-	(12 303)	-	(12 303)	181 853
Economic classification								
Current payments	134 289	-	-	-	(12 303)	-	(12 303)	121 986
Compensation of employees	101 309	-	-	-	(413)	-	(413)	100 896
Salaries and wages	69 622	-	-	-	(413)	-	(413)	69 209
Social contributions	31 687	-	-	-	-	-	-	31 687
Goods and services	32 980	-	-	-	(11 890)	-	(11 890)	21 090
Administrative fees	158	-	-	-	-	-	-	158
Advertising	2 685	-	-	-	(700)	-	(700)	1 985
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 075	-	-	-	(1 600)	-	(1 600)	3 475
Communication (G&S)	2 012	-	-	-	(250)	-	(250)	1 762
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	448	-	-	-	(200)	-	(200)	248
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	2 827	-	-	-	-	-	-	2 827
Agency and support / outsourced services	566	-	-	-	-	-	-	566
Entertainment	128	-	-	-	-	-	-	128
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	137	-	-	-	-	-	-	137
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	78	-	-	-	-	-	-	78
Consumable: Stationery, printing and office supplies	449	-	-	-	-	-	-	449
Operating leases	329	-	-	-	-	-	-	329
Property payments	148	-	-	-	-	-	-	148
Transport provided: Departmental activity	1 863	-	-	-	(550)	-	(550)	1 313
Travel and subsistence	10 892	-	-	-	(5 740)	-	(5 740)	5 152
Training and development	172	-	-	-	-	-	-	172
Operating payments	2 091	-	-	-	(950)	-	(950)	1 141
Venues and facilities	2 922	-	-	-	(1 900)	-	(1 900)	1 022
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	59 867	-	-	-	-	-	-	59 867
Non-profit institutions	59 867	-	-	-	-	-	-	59 867
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	194 156	-	-	-	(12 303)	-	(12 303)	181 853

Vote 03

Mpumalanga Provincial Treasury

Adjusted Budget Summary

Table 3.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	440 557	407 051	(33 506)	-
<i>of which:</i>				
Current payments	427 440	393 934	(33 506)	-
Transfers and subsidies	1 091	1 091	-	-
Payments for capital assets	12 026	12 026	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance, Economic Development and Tourism			
Accounting officer	Head: Provincial Treasury			

Summary of Revenue

Table 3.2: Summary of Receipts

Programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Equitable Share	421 304	-	-	-	(33 506)	-	(33 506)	387 798
Conditional grants	-	-	-	-	-	-	-	-
Own Revenue	19 253	-	-	-	-	-	-	19 253
Other	-	-	-	-	-	-	-	-
Total Revenue	440 557	-	-	-	(33 506)	-	(33 506)	407 051

Mission

To enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through: capable and professional workforce, inter-governmental collaboration and sustainable funding and equitable allocation and prudent financial management.

Adjusted Estimates of Provincial Expenditure 2020

Table 3.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Administration	110 852	-	-	-	(5 808)	-	(5 808)	105 044
2. Sustainable Resources Management	75 657	-	-	-	(13 084)	-	(13 084)	62 573
3. Asset And Liabilities Management	221 233	-	-	-	(12 540)	-	(12 540)	208 693
4. Financial Governance	32 815	-	-	-	(2 074)	-	(2 074)	30 741
Total	440 557	-	-	-	(33 506)	-	(33 506)	407 051
Economic classification								
Current payments	427 440	-	-	-	(33 506)	-	(33 506)	393 934
Compensation of employees	214 948	-	-	-	(1 300)	-	(1 300)	213 648
Goods and services	212 492	-	-	-	(32 206)	-	(32 206)	180 286
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 091	-	-	-	-	-	-	1 091
Provinces and municipalities	19	-	-	-	-	-	-	19
Departmental agencies and accounts	665	-	-	-	-	-	-	665
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	407	-	-	-	-	-	-	407
Payments for capital assets	12 026	-	-	-	-	-	-	12 026
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	12 026	-	-	-	-	-	-	12 026
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	440 557	-	-	-	(33 506)	-	(33 506)	407 051

Programme 1: Administration

Table 3.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Member of Executive Council	-	-	-	-	-	-	-	-
2. Management Services	50 407	-	-	-	(3 398)	-	(3 398)	47 009
3. Financial Management	54 767	-	-	-	(2 375)	-	(2 375)	52 392
4. Internal Audit	5 678	-	-	-	(35)	-	(35)	5 643
Total	110 852	-	-	-	(5 808)	-	(5 808)	105 044
Economic classification								
Current payments	106 953	-	-	-	(5 808)	-	(5 808)	101 145
Compensation of employees	72 063	-	-	-	-	-	-	72 063
Goods and services	34 890	-	-	-	(5 808)	-	(5 808)	29 082
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	899	-	-	-	-	-	-	899
Provinces and municipalities	19	-	-	-	-	-	-	19
Departmental agencies and accounts	665	-	-	-	-	-	-	665
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	215	-	-	-	-	-	-	215
Payments for capital assets	3 000	-	-	-	-	-	-	3 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3 000	-	-	-	-	-	-	3 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	110 852	-	-	-	(5 808)	-	(5 808)	105 044

Programme 2: Sustainable Resource Management

Table 3.3.2: Sustainable Resources Management

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Programme Support	1 926	-	-	-	(30)	-	(30)	1 896	
2. Economic Analysis	-	-	-	-	-	-	-	-	
3. Provincial Administration Fiscal Discipline	11 497	-	-	-	(210)	-	(210)	11 287	
4. Budget And Expenditure Management	11 954	-	-	-	(1 419)	-	(1 419)	10 535	
5. Municipal Finance	34 864	-	-	-	(6 175)	-	(6 175)	28 689	
6. Infrastructure Co-Ordination	15 416	-	-	-	(5 250)	-	(5 250)	10 166	
Total	75 657	-	-	-	(13 084)	-	(13 084)	62 573	
Economic classification									
Current payments	75 501	-	-	-	(13 084)	-	(13 084)	62 417	
Compensation of employees	45 155	-	-	-	(1 134)	-	(1 134)	44 021	
Goods and services	30 346	-	-	-	(11 950)	-	(11 950)	18 396	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	156	-	-	-	-	-	-	156	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	156	-	-	-	-	-	-	156	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	75 657	-	-	-	(13 084)	-	(13 084)	62 573	

Programme 3: Assets and Liabilities Management

Table 3.3.3: Asset And Liabilities Management

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Programme Support	1 784	-	-	-	(30)	-	(30)	1 754	
2. Provincial Supply Chain Management	21 039	-	-	-	(966)	-	(966)	20 073	
3. Financial Assets Management	-	-	-	-	-	-	-	-	
4. Public Sector Liabilities	6 136	-	-	-	(164)	-	(164)	5 972	
5. Physical Assets Management	6 590	-	-	-	(523)	-	(523)	6 067	
6. Interlinked Financial Systems	72 057	-	-	-	(4 165)	-	(4 165)	67 892	
7. Information Technology	113 627	-	-	-	(6 692)	-	(6 692)	106 935	
Total	221 233	-	-	-	(12 540)	-	(12 540)	208 693	
Economic classification									
Current payments	212 171	-	-	-	(12 540)	-	(12 540)	199 631	
Compensation of employees	70 543	-	-	-	(166)	-	(166)	70 377	
Goods and services	141 628	-	-	-	(12 374)	-	(12 374)	129 254	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	36	-	-	-	-	-	-	36	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	36	-	-	-	-	-	-	36	
Payments for capital assets	9 026	-	-	-	-	-	-	9 026	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	9 026	-	-	-	-	-	-	9 026	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	221 233	-	-	-	(12 540)	-	(12 540)	208 693	

Programme 4: Financial Governance

Table 3.3.4: Financial Governance

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Programme Support	2 325	-	-	-	-	-	-	2 325	
2. Accounting Services	6 832	-	-	-	(409)	-	(409)	6 423	
3. Norms And Standards	15 676	-	-	-	(800)	-	(800)	14 876	
4. Risk Management	3 709	-	-	-	(470)	-	(470)	3 239	
5. Provincial Internal Audit	4 273	-	-	-	(395)	-	(395)	3 878	
Total	32 815	-	-	-	(2 074)	-	(2 074)	30 741	
Economic classification									
Current payments	32 815	-	-	-	(2 074)	-	(2 074)	30 741	
Compensation of employees	27 187	-	-	-	-	-	-	27 187	
Goods and services	5 628	-	-	-	(2 074)	-	(2 074)	3 554	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	32 815	-	-	-	(2 074)	-	(2 074)	30 741	

Infrastructure payments

Table 3.4: Summary of departmental infrastructure by category

R thousand	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid- 19 Purposes)	Significant and unforeseeable economic and financial events				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
Existing infrastructure assets	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	-	-	-	-	
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	5 400	-	-	-	-	-	-	5 400	
Non Infrastructure	-	-	-	-	-	-	-	-	
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	
<i>Current infrastructure*</i>	5 400	-	-	-	-	-	-	5 400	
Total Infrastructure (including non infrastructure items)	5 400	-	-	-	-	-	-	5 400	

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other adjustments

Table 3.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Savings accumulated under budget allocated for filling of one senior managerial position due to retirement and for one official who will be exiting during the financial year.	(1 300)
Goods and services	Accumulated savings due to expenditure that was lower than anticipated.	(32 206)
Total budget adjustments		(33 506)

Vote 03: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 3: PROVINCIAL TREASURY

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Administration	110 852	-	-	-	(5 808)	-	(5 808)	105 044
Sustainable Resources Management	75 657	-	-	-	(13 084)	-	(13 084)	62 573
Asset And Liabilities Management	221 233	-	-	-	(12 540)	-	(12 540)	208 693
Financial Governance	32 815	-	-	-	(2 074)	-	(2 074)	30 741
Total	440 557	-	-	-	(33 506)	-	(33 506)	407 051
Economic classification								
Current payments	427 440	-	-	-	(33 506)	-	(33 506)	393 934
Compensation of employees	214 948	-	-	-	(1 300)	-	(1 300)	213 648
Salaries and wages	177 970	-	-	-	(1 300)	-	(1 300)	176 670
Social contributions	36 978	-	-	-	-	-	-	36 978
Goods and services	212 492	-	-	-	(32 206)	-	(32 206)	180 286
Administrative fees	1 039	-	-	-	(210)	-	(210)	829
Advertising	901	-	-	-	(500)	-	(500)	401
Minor Assets	750	-	-	-	(200)	-	(200)	550
Audit cost: External	5 825	-	-	-	-	-	-	5 825
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 072	-	-	-	(690)	-	(690)	382
Communication (G&S)	5 000	-	-	-	(300)	-	(300)	4 700
Computer services	128 157	-	-	-	(7 906)	-	(7 906)	120 251
Consultants and professional services: Business and advisory services	25 569	-	-	-	(9 894)	-	(9 894)	15 675
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	20	-	-	-	-	-	-	20
Contractors	3 795	-	-	-	(200)	-	(200)	3 595
Agency and support / outsourced services	202	-	-	-	-	-	-	202
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 500	-	-	-	(200)	-	(200)	1 300
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	3 130	-	-	-	-	-	-	3 130
Consumable: Stationery, printing and office supplies	1 358	-	-	-	-	-	-	1 358
Operating leases	8 214	-	-	-	(500)	-	(500)	7 714
Property payments	4 100	-	-	-	-	-	-	4 100
Transport provided: Departmental activity	105	-	-	-	(100)	-	(100)	5
Travel and subsistence	15 797	-	-	-	(7 675)	-	(7 675)	8 122
Training and development	3 921	-	-	-	(2 831)	-	(2 831)	1 090
Operating payments	962	-	-	-	(200)	-	(200)	762
Venues and facilities	1 075	-	-	-	(800)	-	(800)	275
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 091	-	-	-	-	-	-	1 091
Provinces and municipalities	19	-	-	-	-	-	-	19
Provinces	19	-	-	-	-	-	-	19
Provincial agencies and funds	19	-	-	-	-	-	-	19
Departmental agencies and accounts	665	-	-	-	-	-	-	665
Departmental agencies (non-business entities)	665	-	-	-	-	-	-	665
Households	407	-	-	-	-	-	-	407
Social benefits	362	-	-	-	-	-	-	362
Other transfers to households	45	-	-	-	-	-	-	45
Payments for capital assets	12 026	-	-	-	-	-	-	12 026
Machinery and equipment	12 026	-	-	-	-	-	-	12 026
Transport equipment	503	-	-	-	-	-	-	503
Other machinery and equipment	11 523	-	-	-	-	-	-	11 523
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	440 557	-	-	-	(33 506)	-	(33 506)	407 051

2020 Special Adjustments Estimates

1. Administration									
Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Member of Executive Council		-	-	-	-	-	-	-	-
Management Services	50 407	-	-	-	(3 398)	-	(3 398)	47 009	
Financial Management	54 767	-	-	-	(2 375)	-	(2 375)	52 392	
Internal Audit	5 678	-	-	-	(35)	-	(35)	5 643	
Total	110 852	-	-	-	(5 808)	-	(5 808)	105 044	
Economic classification									
Current payments	106 953	-	-	-	(5 808)	-	(5 808)	101 145	
Compensation of employees	72 063	-	-	-	-	-	-	72 063	
Salaries and wages	60 926	-	-	-	-	-	-	60 926	
Social contributions	11 137	-	-	-	-	-	-	11 137	
Goods and services	34 890	-	-	-	(5 808)	-	(5 808)	29 082	
Administrative fees	453	-	-	-	(110)	-	(110)	343	
Advertising	901	-	-	-	(500)	-	(500)	401	
Minor Assets	100	-	-	-	-	-	-	100	
Audit cost: External	5 200	-	-	-	-	-	-	5 200	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	383	-	-	-	(310)	-	(310)	73	
Communication (G&S)	3 577	-	-	-	(300)	-	(300)	3 277	
Computer services	25	-	-	-	-	-	-	25	
Consultants and professional services: Business and advisory s	472	-	-	-	-	-	-	472	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	20	-	-	-	-	-	-	20	
Contractors	765	-	-	-	(65)	-	(65)	700	
Agency and support / outsourced services	202	-	-	-	-	-	-	202	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 500	-	-	-	(200)	-	(200)	1 300	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	1 130	-	-	-	-	-	-	1 130	
Consumable: Stationery, printing and office supplies	1 358	-	-	-	-	-	-	1 358	
Operating leases	8 214	-	-	-	(500)	-	(500)	7 714	
Property payments	4 100	-	-	-	-	-	-	4 100	
Transport provided: Departmental activity	25	-	-	-	(20)	-	(20)	5	
Travel and subsistence	3 579	-	-	-	(1 730)	-	(1 730)	1 849	
Training and development	1 962	-	-	-	(1 630)	-	(1 630)	332	
Operating payments	546	-	-	-	(150)	-	(150)	396	
Venues and facilities	378	-	-	-	(293)	-	(293)	85	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	899	-	-	-	-	-	-	899	
Provinces and municipalities	19	-	-	-	-	-	-	19	
Provinces	19	-	-	-	-	-	-	19	
Provincial agencies and funds	19	-	-	-	-	-	-	19	
Departmental agencies and accounts	665	-	-	-	-	-	-	665	
Departmental agencies (non-business entities)	665	-	-	-	-	-	-	665	
Households	215	-	-	-	-	-	-	215	
Social benefits	170	-	-	-	-	-	-	170	
Other transfers to households	45	-	-	-	-	-	-	45	
Payments for capital assets	3 000	-	-	-	-	-	-	3 000	
Machinery and equipment	3 000	-	-	-	-	-	-	3 000	
Transport equipment	503	-	-	-	-	-	-	503	
Other machinery and equipment	2 497	-	-	-	-	-	-	2 497	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	110 852	-	-	-	(5 808)	-	(5 808)	105 044	

2020 Special Adjustments Estimates

2. Sustainable Resources Management

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Programme Support	1 926	-	-	-	(30)	-	(30)	1 896	
Economic Analysis	-	-	-	-	-	-	-	-	
Provincial Administration Fiscal Discipline	11 497	-	-	-	(210)	-	(210)	11 287	
Budget And Expenditure Management	11 954	-	-	-	(1 419)	-	(1 419)	10 535	
Municipal Finance	34 864	-	-	-	(6 175)	-	(6 175)	28 689	
Infrastructure Co-Ordination	15 416	-	-	-	(5 250)	-	(5 250)	10 166	
Total	75 657	-	-	-	(13 084)	-	(13 084)	62 573	
Economic classification									
Current payments	75 501	-	-	-	(13 084)	-	(13 084)	62 417	
Compensation of employees	45 155	-	-	-	(1 134)	-	(1 134)	44 021	
Salaries and wages	38 063	-	-	-	(1 134)	-	(1 134)	36 929	
Social contributions	7 092	-	-	-	-	-	-	7 092	
Goods and services	30 346	-	-	-	(11 950)	-	(11 950)	18 396	
Administrative fees	171	-	-	-	(20)	-	(20)	151	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	145	-	-	-	-	-	-	145	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	240	-	-	-	(130)	-	(130)	110	
Communication (G&S)	437	-	-	-	-	-	-	437	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	24 889	-	-	-	(9 894)	-	(9 894)	14 995	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	3 655	-	-	-	(1 615)	-	(1 615)	2 040	
Training and development	373	-	-	-	(145)	-	(145)	228	
Operating payments	291	-	-	-	(50)	-	(50)	241	
Venues and facilities	145	-	-	-	(96)	-	(96)	49	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	156	-	-	-	-	-	-	156	
Households	156	-	-	-	-	-	-	156	
Social benefits	156	-	-	-	-	-	-	156	
Payments for capital assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	75 657	-	-	-	(13 084)	-	(13 084)	62 573	

2020 Special Adjustments Estimates

3. Asset And Liabilities Management

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Programme Support	1 784	-	-	-	(30)	-	(30)	1 754
Provincial Supply Chain Management	21 039	-	-	-	(966)	-	(966)	20 073
Financial Assets Management	-	-	-	-	-	-	-	-
Public Sector Liabilities	6 136	-	-	-	(164)	-	(164)	5 972
Physical Assets Management	6 590	-	-	-	(523)	-	(523)	6 067
Interlinked Financial Systems	72 057	-	-	-	(4 165)	-	(4 165)	67 892
Information Technology	113 627	-	-	-	(6 692)	-	(6 692)	106 935
Total	221 233	-	-	-	(12 540)	-	(12 540)	208 693
Economic classification								
Current payments	212 171	-	-	-	(12 540)	-	(12 540)	199 631
Compensation of employees	70 543	-	-	-	(166)	-	(166)	70 377
Salaries and wages	56 872	-	-	-	(166)	-	(166)	56 706
Social contributions	13 671	-	-	-	-	-	-	13 671
Goods and services	141 628	-	-	-	(12 374)	-	(12 374)	129 254
Administrative fees	191	-	-	-	(25)	-	(25)	166
Advertising	-	-	-	-	-	-	-	-
Minor Assets	650	-	-	-	(200)	-	(200)	450
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	329	-	-	-	(180)	-	(180)	149
Communication (G&S)	710	-	-	-	-	-	-	710
Computer services	128 132	-	-	-	(7 906)	-	(7 906)	120 226
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	3 030	-	-	-	(135)	-	(135)	2 895
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	2 000	-	-	-	-	-	-	2 000
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	80	-	-	-	(80)	-	(80)	-
Travel and subsistence	5 093	-	-	-	(2 892)	-	(2 892)	2 201
Training and development	901	-	-	-	(596)	-	(596)	305
Operating payments	77	-	-	-	-	-	-	77
Venues and facilities	435	-	-	-	(360)	-	(360)	75
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	36	-	-	-	-	-	-	36
Households	36	-	-	-	-	-	-	36
Social benefits	36	-	-	-	-	-	-	36
Payments for capital assets	9 026	-	-	-	-	-	-	9 026
Machinery and equipment	9 026	-	-	-	-	-	-	9 026
Other machinery and equipment	9 026	-	-	-	-	-	-	9 026
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	221 233	-	-	-	(12 540)	-	(12 540)	208 693

2020 Special Adjustments Estimates

4. Financial Governance

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Programme Support	2 325	-	-	-	-	-	2 325	
Accounting Services	6 832	-	-	-	(409)	(409)	6 423	
Norms And Standards	15 676	-	-	-	(800)	(800)	14 876	
Risk Management	3 709	-	-	-	(470)	(470)	3 239	
Provincial Internal Audit	4 273	-	-	-	(395)	(395)	3 878	
Total	32 815	-	-	-	(2 074)	(2 074)	30 741	
Economic classification								
Current payments	32 815	-	-	-	(2 074)	(2 074)	30 741	
Compensation of employees	27 187	-	-	-	-	-	27 187	
Salaries and wages	22 109	-	-	-	-	-	22 109	
Social contributions	5 078	-	-	-	-	-	5 078	
Goods and services	5 628	-	-	-	(2 074)	(2 074)	3 554	
Administrative fees	224	-	-	-	(55)	(55)	169	
Advertising	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	
Audit cost: External	480	-	-	-	-	-	480	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	120	-	-	-	(70)	(70)	50	
Communication (G&S)	276	-	-	-	-	-	276	
Computer services	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	208	-	-	-	-	-	208	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	
Travel and subsistence	3 470	-	-	-	(1 438)	(1 438)	2 032	
Training and development	685	-	-	-	(460)	(460)	225	
Operating payments	48	-	-	-	-	-	48	
Venues and facilities	117	-	-	-	(51)	(51)	66	
Rental and hiring	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total economic classification:	32 815	-	-	-	(2 074)	(2 074)	30 741	

Vote 04

Co-operative Governance and Traditional Affairs

Adjusted Budget Summary

Table 4.1: Special Adjusted Budget Summary

2020/21				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	568 337	521 109	(47 228)	-
<i>of which:</i>				
Current payments	529 115	499 887	(29 228)	-
Transfers and subsidies	31 923	13 923	(18 000)	-
Payments for capital assets	7 299	7 299	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Co-operative Governance and Traditional Affairs			
Accounting officer	Head: Co-operative Governance and Traditional Affairs			

Summary of Revenue

Table 4.2: Summary of Receipts

2020/21								
Programme	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Equitable Share	541 774	-	-	-	(47 228)	-	(47 228)	494 546
Conditional grants	2 140	-	-	-	-	-	-	2 140
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	2 140	-	-	-	-	-	-	2 140
Own Revenue	24 423	-	-	-	-	-	-	24 423
Other	-	-	-	-	-	-	-	-
Total Revenue	568 337	-	-	-	(47 228)	-	(47 228)	521 109

Mission

To ensure that municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.

Adjusted Estimates of Provincial Expenditure 2020

Table 4.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Administration	156 383	-	-	-	(16 845)	-	(16 845)	139 538
2. Local Governance	205 819	-	-	-	(5 464)	-	(5 464)	200 355
3. Development and Planning	53 585	-	-	-	(1 483)	-	(1 483)	52 102
4. Traditional Institutional Management	127 665	-	-	-	(19 481)	-	(19 481)	108 184
5. The House of Traditional Leaders	24 885	-	-	-	(3 955)	-	(3 955)	20 930
Total	568 337	-	-	-	(47 228)	-	(47 228)	521 109
Economic classification								
Current payments	529 115	-	-	-	(29 228)	-	(29 228)	499 887
Compensation of employees	433 511	-	-	-	-	-	-	433 511
Goods and services	95 604	-	-	-	(29 228)	-	(29 228)	66 376
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	31 923	-	-	-	(18 000)	-	(18 000)	13 923
Provinces and municipalities	89	-	-	-	-	-	-	89
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	30 600	-	-	-	(18 000)	-	(18 000)	12 600
Households	1 234	-	-	-	-	-	-	1 234
Payments for capital assets	7 299	-	-	-	-	-	-	7 299
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	7 299	-	-	-	-	-	-	7 299
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	568 337	-	-	-	(47 228)	-	(47 228)	521 109

Programme 1: Administration

Table 4.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Office of the MEC	8 086	-	-	-	-	-	-	8 086
2. Cooperate Services	148 297	-	-	-	(16 845)	-	(16 845)	131 452
Total	156 383	-	-	-	(16 845)	-	(16 845)	139 538
Economic classification								
Current payments	147 761	-	-	-	(16 845)	-	(16 845)	130 916
Compensation of employees	90 098	-	-	-	-	-	-	90 098
Goods and services	57 663	-	-	-	(16 845)	-	(16 845)	40 818
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 323	-	-	-	-	-	-	1 323
Provinces and municipalities	89	-	-	-	-	-	-	89
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 234	-	-	-	-	-	-	1 234
Payments for capital assets	7 299	-	-	-	-	-	-	7 299
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	7 299	-	-	-	-	-	-	7 299
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	156 383	-	-	-	(16 845)	-	(16 845)	139 538

Programme 2: Local Governance

Table 4.3.2: Local Governance

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Office Support	2 120	-	-	-	(132)	-	(132)	1 988
2. Municipal Administration	24 454	-	-	-	(3 437)	-	(3 437)	21 017
3. Municipal Finance	-	-	-	-	-	-	-	-
4. Public Participation	168 704	-	-	-	(1 491)	-	(1 491)	167 213
5. Capacity Development	4 806	-	-	-	(209)	-	(209)	4 597
6. Municipal Performance Monitoring, Reporting, Eva	5 735	-	-	-	(195)	-	(195)	5 540
Total	205 819	-	-	-	(5 464)	-	(5 464)	200 355
Economic classification								
Current payments	205 819	-	-	-	(5 464)	-	(5 464)	200 355
Compensation of employees	185 513	-	-	-	-	-	-	185 513
Goods and services	20 306	-	-	-	(5 464)	-	(5 464)	14 842
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	205 819	-	-	-	(5 464)	-	(5 464)	200 355

Programme 3: Development and Planning

Table 3.3.3: Asset And Liabilities Management

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Programme Support	1 784	-	-	-	(30)	-	(30)	1 754
2. Provincial Supply Chain Management	21 039	-	-	-	(966)	-	(966)	20 073
3. Financial Assets Management	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	6 136	-	-	-	(164)	-	(164)	5 972
5. Physical Assets Management	6 590	-	-	-	(523)	-	(523)	6 067
6. Interlinked Financial Systems	72 057	-	-	-	(4 165)	-	(4 165)	67 892
7. Information Technology	113 627	-	-	-	(6 692)	-	(6 692)	106 935
Total	221 233	-	-	-	(12 540)	-	(12 540)	208 693
Economic classification								
Current payments	212 171	-	-	-	(12 540)	-	(12 540)	199 631
Compensation of employees	70 543	-	-	-	(166)	-	(166)	70 377
Goods and services	141 628	-	-	-	(12 374)	-	(12 374)	129 254
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	36	-	-	-	-	-	-	36
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	36	-	-	-	-	-	-	36
Payments for capital assets	9 026	-	-	-	-	-	-	9 026
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	9 026	-	-	-	-	-	-	9 026
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	221 233	-	-	-	(12 540)	-	(12 540)	208 693

Programme 4: Traditional Institutional Management

Table 4.3.4: Traditional Institutional Management

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Office Support	2 076	-	-	-	(87)	-	(87)	1 989
2. Traditional Institutional Administration	18 978	-	-	-	(890)	-	(890)	18 088
3. Traditional Resource Administration	97 773	-	-	-	(18 108)	-	(18 108)	79 665
4. Rural Development Facilitation	5 439	-	-	-	(290)	-	(290)	5 149
5. Traditional Land Administration	3 399	-	-	-	(106)	-	(106)	3 293
Total	127 665	-	-	-	(19 481)	-	(19 481)	108 184
Economic classification								
Current payments	97 065	-	-	-	(1 481)	-	(1 481)	95 584
Compensation of employees	93 935	-	-	-	-	-	-	93 935
Goods and services	3 130	-	-	-	(1 481)	-	(1 481)	1 649
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	30 600	-	-	-	(18 000)	-	(18 000)	12 600
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	30 600	-	-	-	(18 000)	-	(18 000)	12 600
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	127 665	-	-	-	(19 481)	-	(19 481)	108 184

Programme 5: The House of Traditional Leaders

Table 4.3.5: The House of Traditional Leaders

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Administration of House of Traditional Leaders	11 731	-	-	-	(2 148)	-	(2 148)	9 583
2. Committees and Local Houses of Traditional Leaders	13 154	-	-	-	(1 807)	-	(1 807)	11 347
Total	24 885	-	-	-	(3 955)	-	(3 955)	20 930
Economic classification								
Current payments	24 885	-	-	-	(3 955)	-	(3 955)	20 930
Compensation of employees	18 105	-	-	-	-	-	-	18 105
Goods and services	6 780	-	-	-	(3 955)	-	(3 955)	2 825
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	24 885	-	-	-	(3 955)	-	(3 955)	20 930

Infrastructure payments

Table 4.4: Summary of departmental infrastructure by category

R thousand	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
Existing infrastructure assets	255	-	-	-	-	-	-	255	
Maintenance and repairs	255	-	-	-	-	-	-	255	
Upgrades and additions	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	-	-	-	-	
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	12 080	-	-	-	-	-	-	12 080	
Non Infrastructure	-	-	-	-	-	-	-	-	
Capital infrastructure	-	-	-	-	-	-	-	-	
Current infrastructure*	12 335	-	-	-	-	-	-	12 335	
Total Infrastructure (including non infrastructure items)	12 335	-	-	-	-	-	-	12 335	

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other adjustments

Table 4.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Goods and services	The funding was earmarked for activities of the department that are focused on oversight and support functions for Local Municipalities, Traditional Councils and The House of Traditional this involves travelling for meetings that requires overnight accommodation, catering and other costs. The centralised services on fleet Management, Property Maintenance, Labour Saving Devices, telephones and Municipal Services budgets have also been reduced.	(29 228)
Non-profit institutions	The funding was earmarked for transfer payment in relation to the Cultural Events held by the Traditional Councils on an annual basis to promote social cohesion, awareness of local customs, heritage ,traditions and to give feedback to rural communities on the activities of the Traditional Council for the previous year.	(18 000)
Total budget adjustments		(47 228)

Vote 04: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 4: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Administration	156 383	-	-	-	(16 845)	-	(16 845)	139 538
Local Governance	205 819	-	-	-	(5 464)	-	(5 464)	200 355
Development and Planning	53 585	-	-	-	(1 483)	-	(1 483)	52 102
Traditional Institutional Management	127 665	-	-	-	(19 481)	-	(19 481)	108 184
The House of Traditional Leaders	24 885	-	-	-	(3 955)	-	(3 955)	20 930
Total	568 337	-	-	-	(47 228)	-	(47 228)	521 109
Economic classification								
Current payments	529 115	-	-	-	(29 228)	-	(29 228)	499 887
Compensation of employees	433 511	-	-	-	-	-	-	433 511
Salaries and wages	382 194	-	-	-	-	-	-	382 194
Social contributions	51 317	-	-	-	-	-	-	51 317
Goods and services	95 604	-	-	-	(29 228)	-	(29 228)	66 376
Administrative fees	901	-	-	-	(326)	-	(326)	575
Advertising	1 082	-	-	-	(150)	-	(150)	932
Minor Assets	218	-	-	-	-	-	-	218
Audit cost: External	4 790	-	-	-	(601)	-	(601)	4 189
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 533	-	-	-	(1 297)	-	(1 297)	1 236
Communication (G&S)	9 337	-	-	-	(1 259)	-	(1 259)	8 078
Computer services	305	-	-	-	-	-	-	305
Consultants and professional services: Business and advisory s	16 095	-	-	-	(4 111)	-	(4 111)	11 984
Infrastructure and planning	2 972	-	-	-	-	-	-	2 972
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	3 283	-	-	-	(2 100)	-	(2 100)	1 183
Contractors	391	-	-	-	(160)	-	(160)	231
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 365	-	-	-	(3 878)	-	(3 878)	1 487
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	250	-	-	-	-	-	-	250
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	660	-	-	-	-	-	-	660
Consumable: Stationery,printing and office supplies	2 688	-	-	-	(688)	-	(688)	2 000
Operating leases	12 093	-	-	-	-	-	-	12 093
Property payments	7 392	-	-	-	(1 000)	-	(1 000)	6 392
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	19 435	-	-	-	(10 270)	-	(10 270)	9 165
Training and development	2 836	-	-	-	(2 000)	-	(2 000)	836
Operating payments	1 633	-	-	-	(100)	-	(100)	1 533
Venues and facilities	1 345	-	-	-	(1 288)	-	(1 288)	57
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	31 923	-	-	-	(18 000)	-	(18 000)	13 923
Provinces and municipalities	89	-	-	-	-	-	-	89
Municipalities	89	-	-	-	-	-	-	89
Municipal agencies and funds	89	-	-	-	-	-	-	89
Non-profit institutions	30 600	-	-	-	(18 000)	-	(18 000)	12 600
Households	1 234	-	-	-	-	-	-	1 234
Social benefits	1 234	-	-	-	-	-	-	1 234
Payments for capital assets	7 299	-	-	-	-	-	-	7 299
Machinery and equipment	7 299	-	-	-	-	-	-	7 299
Transport equipment	5 000	-	-	-	-	-	-	5 000
Other machinery and equipment	2 299	-	-	-	-	-	-	2 299
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	568 337	-	-	-	(47 228)	-	(47 228)	521 109

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of the MEC	8 086	-	-	-	-	-	-	8 086
Cooperate Services	148 297	-	-	-	(16 845)	-	(16 845)	131 452
Total	156 383	-	-	-	(16 845)	-	(16 845)	139 538
Economic classification								
Current payments	147 761	-	-	-	(16 845)	-	(16 845)	130 916
Compensation of employees	90 098	-	-	-	-	-	-	90 098
Salaries and wages	77 860	-	-	-	-	-	-	77 860
Social contributions	12 238	-	-	-	-	-	-	12 238
Goods and services	57 663	-	-	-	(16 845)	-	(16 845)	40 818
Administrative fees	284	-	-	-	(20)	-	(20)	264
Advertising	882	-	-	-	(100)	-	(100)	782
Minor Assets	218	-	-	-	-	-	-	218
Audit cost: External	4 790	-	-	-	(601)	-	(601)	4 189
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	558	-	-	-	(261)	-	(261)	297
Communication (G&S)	8 131	-	-	-	(1 259)	-	(1 259)	6 872
Computer services	127	-	-	-	-	-	-	127
Consultants and professional services: Business and advisory s	652	-	-	-	(557)	-	(557)	95
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	3 283	-	-	-	(2 100)	-	(2 100)	1 183
Contractors	31	-	-	-	-	-	-	31
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 365	-	-	-	(3 878)	-	(3 878)	1 487
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	660	-	-	-	-	-	-	660
Consumable: Stationery, printing and office supplies	2 688	-	-	-	(688)	-	(688)	2 000
Operating leases	12 093	-	-	-	-	-	-	12 093
Property payments	7 392	-	-	-	(1 000)	-	(1 000)	6 392
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	6 739	-	-	-	(3 627)	-	(3 627)	3 112
Training and development	2 330	-	-	-	(2 000)	-	(2 000)	330
Operating payments	757	-	-	-	(100)	-	(100)	657
Venues and facilities	683	-	-	-	(654)	-	(654)	29
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 323	-	-	-	-	-	-	1 323
Provinces and municipalities	89	-	-	-	-	-	-	89
Municipalities	89	-	-	-	-	-	-	89
Municipal agencies and funds	89	-	-	-	-	-	-	89
Households	1 234	-	-	-	-	-	-	1 234
Social benefits	1 234	-	-	-	-	-	-	1 234
Payments for capital assets	7 299	-	-	-	-	-	-	7 299
Machinery and equipment	7 299	-	-	-	-	-	-	7 299
Transport equipment	5 000	-	-	-	-	-	-	5 000
Other machinery and equipment	2 299	-	-	-	-	-	-	2 299
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	156 383	-	-	-	(16 845)	-	(16 845)	139 538

2020 Special Adjustments Estimates

2. Local Governance		2020/21						
Sub-programme	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office Support	2 120	-	-	-	(132)	-	(132)	1 988
Municipal Administration	24 454	-	-	-	(3 437)	-	(3 437)	21 017
Municipal Finance	-	-	-	-	-	-	-	-
Public Participation	168 704	-	-	-	(1 491)	-	(1 491)	167 213
Capacity Development	4 806	-	-	-	(209)	-	(209)	4 597
Municipal Performance Monitoring, Reporting & Evaluation	5 735	-	-	-	(195)	-	(195)	5 540
Total	205 819	-	-	-	(5 464)	-	(5 464)	200 355
Economic classification								
Current payments	205 819	-	-	-	(5 464)	-	(5 464)	200 355
Compensation of employees	185 513	-	-	-	-	-	-	185 513
Salaries and wages	158 917	-	-	-	-	-	-	158 917
Social contributions	26 596	-	-	-	-	-	-	26 596
Goods and services	20 306	-	-	-	(5 464)	-	(5 464)	14 842
Administrative fees	107	-	-	-	(54)	-	(54)	53
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	323	-	-	-	(210)	-	(210)	113
Communication (G&S)	360	-	-	-	-	-	-	360
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	15 000	-	-	-	(3 111)	-	(3 111)	11 889
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3 750	-	-	-	(2 060)	-	(2 060)	1 690
Training and development	506	-	-	-	-	-	-	506
Operating payments	230	-	-	-	-	-	-	230
Venues and facilities	30	-	-	-	(29)	-	(29)	1
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	205 819	-	-	-	(5 464)	-	(5 464)	200 355

2020 Special Adjustments Estimates

3. Development and Planning		2020/21						
Sub-programme	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office Support	1 882	-	-	-	-	-	-	1 882
Spatial Planning	5 505	-	-	-	(110)	-	(110)	5 395
Land Use Management	16 780	-	-	-	(370)	-	(370)	16 410
IDP Coordination	3 862	-	-	-	(144)	-	(144)	3 718
Local Economic Development	9 334	-	-	-	(267)	-	(267)	9 067
Municipal Infrastructure	7 686	-	-	-	(272)	-	(272)	7 414
Disaster Management	8 536	-	-	-	(320)	-	(320)	8 216
Total	53 585	-	-	-	(1 483)	-	(1 483)	52 102
Economic classification								
Current payments	53 585	-	-	-	(1 483)	-	(1 483)	52 102
Compensation of employees	45 860	-	-	-	-	-	-	45 860
Salaries and wages	39 960	-	-	-	-	-	-	39 960
Social contributions	5 900	-	-	-	-	-	-	5 900
Goods and services	7 725	-	-	-	(1 483)	-	(1 483)	6 242
Administrative fees	185	-	-	-	(32)	-	(32)	153
Advertising	70	-	-	-	-	-	-	70
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	348	-	-	-	(127)	-	(127)	221
Communication (G&S)	331	-	-	-	-	-	-	331
Computer services	178	-	-	-	-	-	-	178
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	2 972	-	-	-	-	-	-	2 972
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	250	-	-	-	-	-	-	250
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3 059	-	-	-	(1 255)	-	(1 255)	1 804
Training and development	-	-	-	-	-	-	-	-
Operating payments	260	-	-	-	-	-	-	260
Venues and facilities	72	-	-	-	(69)	-	(69)	3
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	53 585	-	-	-	(1 483)	-	(1 483)	52 102

2020 Special Adjustments Estimates

4. Traditional Institutional Management

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Office Support	2 076	-	-	(87)	-	(87)	1 989	
Traditional Institutional Administration	18 978	-	-	(890)	-	(890)	18 088	
Traditional Resource Administration	97 773	-	-	(18 108)	-	(18 108)	79 665	
Rural Development Facilitation	5 439	-	-	(290)	-	(290)	5 149	
Traditional Land Administration	3 399	-	-	(106)	-	(106)	3 293	
Total	127 665	-	-	(19 481)	-	(19 481)	108 184	
Economic classification								
Current payments	97 065	-	-	(1 481)	-	(1 481)	95 584	
Compensation of employees	93 935	-	-	-	-	-	93 935	
Salaries and wages	89 426	-	-	-	-	-	89 426	
Social contributions	4 509	-	-	-	-	-	4 509	
Goods and services	3 130	-	-	(1 481)	-	(1 481)	1 649	
Administrative fees	125	-	-	(70)	-	(70)	55	
Advertising	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	123	-	-	(78)	-	(78)	45	
Communication (G&S)	243	-	-	-	-	-	243	
Computer services	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	
Travel and subsistence	2 454	-	-	(1 333)	-	(1 333)	1 121	
Training and development	-	-	-	-	-	-	-	
Operating payments	185	-	-	-	-	-	185	
Venues and facilities	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	30 600	-	-	(18 000)	-	(18 000)	12 600	
Non-profit institutions	30 600	-	-	(18 000)	-	(18 000)	12 600	
Payments for capital assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total economic classification:	127 665	-	-	(19 481)	-	(19 481)	108 184	

2020 Special Adjustments Estimates

5. The House of Traditional Leaders

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Administration of House of Traditional Leaders	11 731	-	-	-	(2 148)	-	(2 148)	9 583
Committees and Local Houses of Traditional Leaders	13 154	-	-	-	(1 807)	-	(1 807)	11 347
Total	24 885	-	-	-	(3 955)	-	(3 955)	20 930
Economic classification								
Current payments	24 885	-	-	-	(3 955)	-	(3 955)	20 930
Compensation of employees	18 105	-	-	-	-	-	-	18 105
Salaries and wages	16 031	-	-	-	-	-	-	16 031
Social contributions	2 074	-	-	-	-	-	-	2 074
Goods and services	6 780	-	-	-	(3 955)	-	(3 955)	2 825
Administrative fees	200	-	-	-	(150)	-	(150)	50
Advertising	130	-	-	-	(50)	-	(50)	80
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 181	-	-	-	(621)	-	(621)	560
Communication (G&S)	272	-	-	-	-	-	-	272
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	443	-	-	-	(443)	-	(443)	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	360	-	-	-	(160)	-	(160)	200
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3 433	-	-	-	(1 995)	-	(1 995)	1 438
Training and development	-	-	-	-	-	-	-	-
Operating payments	201	-	-	-	-	-	-	201
Venues and facilities	560	-	-	-	(536)	-	(536)	24
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	24 885	-	-	-	(3 955)	-	(3 955)	20 930

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs.

Adjusted Budget Summary

Table 5.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 266 621	1 192 626	(73 995)	-
<i>of which:</i>				
Current payments	1 145 972	1 084 656	(61 316)	-
Transfers and subsidies	8 238	8 238	-	-
Payments for capital assets	112 411	99 732	(12 679)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Agriculture, Rural Development, Land and Environmental Affairs			
Accounting officer	Head: Agriculture, Rural Development, Land and Environmental Affairs			

Summary of Revenue

Table 5.2: Summary of Receipts

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Special Adjustments Appropriation		Total special adjustments appropriation		
		Virements FROM	Virements TO	Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand					Suspension of funds	Allocation of funds		
Equitable Share	1 038 176	-	-	-	(82 924)	32 000	(50 924)	987 252
Conditional grants	228 445	-	-	-	(35 231)	12 160	(23 071)	205 374
Comprehensive Agricultural Support Programme Grant	157 303	-	-	-	(24 904)	-	(24 904)	132 399
Ilima/Letsema Projects Grant	57 374	-	-	-	(10 327)	-	(10 327)	47 047
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 044	-	-	-	-	-	-	10 044
Expanded Public Works Programme Incentive Grant for Provinces	3 724	-	-	-	-	-	-	3 724
Provincial Disaster Relief Grant	-	-	-	-	-	12 160	12 160	12 160
Own Revenue	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Revenue	1 266 621	-	-	-	(118 155)	44 160	(73 995)	1 192 626

Mission

To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.

Adjusted Estimates of Provincial Expenditure 2020

Table 5.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Special Adjustments Appropriation		Total special adjustments appropriation	
		Virements FROM	Virements TO		Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Suspension of funds		
R thousand								
1. Administration	207 652	-	-	-	(12 000)	-	(12 000)	195 652
2. Sustainable Resource Management	71 395	-	-	-	(7 500)	12 160	4 660	76 055
3. Farmer Support and Development	531 409	-	-	-	(73 403)	32 000	(41 403)	490 006
4. Veterinary Services	164 422	-	-	-	(9 038)	-	(9 038)	155 384
5. Research and Technology Development Services	66 221	-	-	-	(3 500)	-	(3 500)	62 721
6. Agricultural Economics Services	19 538	-	-	-	(1 055)	-	(1 055)	18 483
7. Structured Agricultural Education and Training	30 806	-	-	-	(600)	-	(600)	30 206
8. Rural Development Coordination	30 047	-	-	-	(1 400)	-	(1 400)	28 647
9. Environmental Affairs	145 131	-	-	-	(9 659)	-	(9 659)	135 472
Total	1 266 621	-	-	-	(118 155)	44 160	(73 995)	1 192 626
Economic classification								
Current payments	1 145 972	-	-	-	(102 476)	41 160	(61 316)	1 084 656
Compensation of employees	707 129	-	-	-	(15 725)	-	(15 725)	691 404
Goods and services	438 843	-	-	-	(86 751)	41 160	(45 591)	393 252
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	8 238	-	-	-	-	-	-	8 238
Provinces and municipalities	588	-	-	-	-	-	-	588
Departmental agencies and accounts	1 000	-	-	-	-	-	-	1 000
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	6 650	-	-	-	-	-	-	6 650
Payments for capital assets	112 411	-	-	-	(15 679)	3 000	(12 679)	99 732
Buildings and other fixed structures	96 040	-	-	-	(13 179)	3 000	(10 179)	85 861
Machinery and equipment	16 271	-	-	-	(2 500)	-	(2 500)	13 771
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	100	-	-	-	-	-	-	100
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 266 621	-	-	-	(118 155)	44 160	(73 995)	1 192 626

Programme 1: Administration

Table 5.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Special Adjustments Appropriation		Total special adjustments appropriation	
		Virements FROM	Virements TO		Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Suspension of funds		
R thousand								
1. Office of the MEC	9 839	-	-	-	-	-	-	9 839
2. Senior Management	18 860	-	-	-	-	-	-	18 860
3. Corporate Services	70 283	-	-	-	(4 794)	-	(4 794)	65 489
4. Financial Management	97 585	-	-	-	(7 206)	-	(7 206)	90 379
5. Communication Services	11 085	-	-	-	-	-	-	11 085
Total	207 652	-	-	-	(12 000)	-	(12 000)	195 652
Economic classification								
Current payments	192 324	-	-	-	(9 500)	-	(9 500)	182 824
Compensation of employees	136 510	-	-	-	-	-	-	136 510
Goods and services	55 814	-	-	-	(9 500)	-	(9 500)	46 314
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	8 238	-	-	-	-	-	-	8 238
Provinces and municipalities	588	-	-	-	-	-	-	588
Departmental agencies and accounts	1 000	-	-	-	-	-	-	1 000
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	6 650	-	-	-	-	-	-	6 650
Payments for capital assets	7 090	-	-	-	(2 500)	-	(2 500)	4 590
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6 990	-	-	-	(2 500)	-	(2 500)	4 490
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	100	-	-	-	-	-	-	100
Payments for financial assets	-	-	-	-	-	-	-	-
Total	207 652	-	-	-	(12 000)	-	(12 000)	195 652

Programme 2: Sustainable Resources Management

Table 5.3.2: Sustainable Resource Management

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
1. Engineering Services	30 116	-	-	-	(1 500)	-	(1 500)	28 616
2. Land Care Services	15 675	-	-	-	-	-	-	15 675
3. Land Use Management	22 170	-	-	-	(6 000)	-	(6 000)	16 170
4. Disaster Risk Management	3 434	-	-	-	-	12 160	12 160	15 594
Total	71 395	-	-	-	(7 500)	12 160	4 660	76 055
Economic classification								
Current payments	71 395	-	-	-	(7 500)	9 160	1 660	73 055
Compensation of employees	44 173	-	-	-	(4 000)	-	(4 000)	40 173
Goods and services	27 222	-	-	-	(3 500)	9 160	5 660	32 882
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	3 000	3 000	3 000
Buildings and other fixed structures	-	-	-	-	-	3 000	3 000	3 000
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	71 395	-	-	-	(7 500)	12 160	4 660	76 055

Programme 3: Farmer Support and Development

Table 5.3.3: Farmer Support and Development

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
1. Farmer-settlement and Development	133 514	-	-	-	(30 507)	32 000	1 493	135 007
2. Extension and Advisory Services	297 746	-	-	-	(24 369)	-	(24 369)	273 377
3. Food Security	100 149	-	-	-	(18 527)	-	(18 527)	81 622
Total	531 409	-	-	-	(73 403)	32 000	(41 403)	490 006
Economic classification								
Current payments	433 680	-	-	-	(60 224)	32 000	(28 224)	405 456
Compensation of employees	194 496	-	-	-	(11 725)	-	(11 725)	182 771
Goods and services	239 184	-	-	-	(48 499)	32 000	(16 499)	222 685
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	97 729	-	-	-	(13 179)	-	(13 179)	84 550
Buildings and other fixed structures	90 379	-	-	-	(13 179)	-	(13 179)	77 200
Machinery and equipment	7 350	-	-	-	-	-	-	7 350
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	531 409	-	-	-	(73 403)	32 000	(41 403)	490 006

Programme 4: Veterinary Services

Table 5.3.4: Veterinary Services

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Animal Health	121 249	-	-	-	(9 038)	-	(9 038)	112 211
2. Veterinary Public Health	29 396	-	-	-	-	-	-	29 396
3. Veterinary Laboratory Services	13 777	-	-	-	-	-	-	13 777
Total	164 422	-	-	-	(9 038)	-	(9 038)	155 384
Economic classification								
Current payments	159 865	-	-	-	(9 038)	-	(9 038)	150 827
Compensation of employees	121 222	-	-	-	-	-	-	121 222
Goods and services	38 643	-	-	-	(9 038)	-	(9 038)	29 605
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	4 557	-	-	-	-	-	-	4 557
Buildings and other fixed structures	3 216	-	-	-	-	-	-	3 216
Machinery and equipment	1 341	-	-	-	-	-	-	1 341
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	164 422	-	-	-	(9 038)	-	(9 038)	155 384

Programme 5: Research and Technology Development Services

Table 5.3.5: Research and Technology Development Services

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Research.	34 886	-	-	-	(2 100)	-	(2 100)	32 786
2. Technology Transfer	7 909	-	-	-	(400)	-	(400)	7 509
3. Research Infrastructure Support	23 426	-	-	-	(1 000)	-	(1 000)	22 426
Total	66 221	-	-	-	(3 500)	-	(3 500)	62 721
Economic classification								
Current payments	65 236	-	-	-	(3 500)	-	(3 500)	61 736
Compensation of employees	50 677	-	-	-	-	-	-	50 677
Goods and services	14 559	-	-	-	(3 500)	-	(3 500)	11 059
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	985	-	-	-	-	-	-	985
Buildings and other fixed structures	445	-	-	-	-	-	-	445
Machinery and equipment	540	-	-	-	-	-	-	540
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	66 221	-	-	-	(3 500)	-	(3 500)	62 721

Programme 6: Agricultural Economics Services

Table 5.3.6: Agricultural Economics Services

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Total special adjustments appropriation	Adjusted Appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)				
R thousand		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
1. Production Economics and Marketing Support	5 640	-	-	-	(1 055)	-	(1 055)	4 585
2. Agro-Processing Support	-	-	-	-	-	-	-	-
3. Macroeconomics Support	13 898	-	-	-	-	-	-	13 898
Total	19 538	-	-	-	(1 055)	-	(1 055)	18 483
Economic classification								
Current payments	19 538	-	-	-	(1 055)	-	(1 055)	18 483
Compensation of employees	14 927	-	-	-	-	-	-	14 927
Goods and services	4 611	-	-	-	(1 055)	-	(1 055)	3 556
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	19 538	-	-	-	(1 055)	-	(1 055)	18 483

Programme 7: Structured Agricultural Education and Training

Table 5.3.7: Structured Agricultural Education and Training

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Total special adjustments appropriation	Adjusted Appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)				
R thousand		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
1. Higher Education and Training	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	30 806	-	-	-	(600)	-	(600)	30 206
Total	30 806	-	-	-	(600)	-	(600)	30 206
Economic classification								
Current payments	30 806	-	-	-	(600)	-	(600)	30 206
Compensation of employees	15 210	-	-	-	-	-	-	15 210
Goods and services	15 596	-	-	-	(600)	-	(600)	14 996
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	30 806	-	-	-	(600)	-	(600)	30 206

Programme 8: Rural Development Coordination

Table 5.3.8: Rural Development Coordination

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Rural Development Coordination	20 844	-	-	-	-	-	-	20 844
2. Social Facilitation	9 203	-	-	-	(1 400)	-	(1 400)	7 803
Total	30 047	-	-	-	(1 400)	-	(1 400)	28 647
Economic classification								
Current payments	30 047	-	-	-	(1 400)	-	(1 400)	28 647
Compensation of employees	24 330	-	-	-	-	-	-	24 330
Goods and services	5 717	-	-	-	(1 400)	-	(1 400)	4 317
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	30 047	-	-	-	(1 400)	-	(1 400)	28 647

Programme 9: Environmental Affairs

Table 5.3.9: Environmental Affairs

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. CD: Office Support	16 522	-	-	-	(5 000)	-	(5 000)	11 522
2. Environmental Policy, Planning and Coordination	5 856	-	-	-	(500)	-	(500)	5 356
3. Compliance and Enforcement	12 615	-	-	-	(1 000)	-	(1 000)	11 615
4. Environmental Quality Management	26 264	-	-	-	(1 000)	-	(1 000)	25 264
5. Environmental Empowerment Services	83 874	-	-	-	(2 159)	-	(2 159)	81 715
Total	145 131	-	-	-	(9 659)	-	(9 659)	135 472
Economic classification								
Current payments	143 081	-	-	-	(9 659)	-	(9 659)	133 422
Compensation of employees	105 584	-	-	-	-	-	-	105 584
Goods and services	37 497	-	-	-	(9 659)	-	(9 659)	27 838
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	2 050	-	-	-	-	-	-	2 050
Buildings and other fixed structures	2 000	-	-	-	-	-	-	2 000
Machinery and equipment	50	-	-	-	-	-	-	50
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	145 131	-	-	-	(9 659)	-	(9 659)	135 472

Infrastructure payments

Table 5.4: Summary of departmental infrastructure by category

R thousand	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
Existing infrastructure assets	11 565	-	-	-	-	-	-	11 565	
Maintenance and repairs	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	11 565	-	-	-	-	-	-	11 565	
New infrastructure assets	74 183	-	-	-	(2 887)	3 000	113	74 296	
Infrastructure transfers	-	-	-	-	-	-	-	-	
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	16 800	-	-	-	-	-	-	16 800	
Non Infrastructure	-	-	-	-	-	-	-	-	
Capital infrastructure	85 748	-	-	-	(2 887)	3 000	113	85 861	
Current infrastructure*	16 800	-	-	-	-	-	-	16 800	
Total Infrastructure (including non infrastructure items)	102 548	-	-	-	(2 887)	3 000	113	102 661	

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other adjustments

Table 5.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	The ERP personnel contracts are subjected to review which includes non extension of the existing contract, however the department will be non functional, therefore supplementary funds to fund the conditional grant will be needed.	(15 725)
Goods and services	Suspension of non essential goods and services such as traveling, departmental events, catering and venues and facilities. Furthermore training hours on the fortune 40 mentors will be reduced, hectors to be ploughed under Phezukomkhono mlimi will be reduced. procurement of fruit and nut trees will be suspended, procurement of foot and mouth disease vaccines will be reduced, procurement of livestock will be reduced, number of household supported will be reduced. procurement of Waste Recycling machines for Zonda Insila programme will be suspended	(45 591)
Buildings and other fixed structures	All new agricultural infrastructure projects has been suspended. The department will only be completing the multi year infrastructure project	(10 179)
Machinery and equipment	Procurement of essential Government vehicle will be done later in financial year.	(2 500)
Total budget adjustments		(73 995)

Vote 05: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Administration	207 652	-	-	-	(12 000)	-	(12 000)	195 652
Sustainable Resource Management	71 395	-	-	-	(7 500)	12 160	4 660	76 055
Farmer Support and Development	531 409	-	-	-	(73 403)	32 000	(41 403)	490 006
Veterinary Services	164 422	-	-	-	(9 038)	-	(9 038)	155 384
Research and Technology Development Services	66 221	-	-	-	(3 500)	-	(3 500)	62 721
Agricultural Economics Services	19 538	-	-	-	(1 055)	-	(1 055)	18 483
Structured Agricultural Education and Training	30 806	-	-	-	(600)	-	(600)	30 206
Rural Development Coordination	30 047	-	-	-	(1 400)	-	(1 400)	28 647
Environmental Affairs	145 131	-	-	-	(9 659)	-	(9 659)	135 472
Total	1 266 621	-	-	-	(118 155)	44 160	(73 995)	1 192 626
Economic classification								
Current payments	1 145 972	-	-	-	(102 476)	41 160	(61 316)	1 084 656
Compensation of employees	707 129	-	-	-	(15 725)	-	(15 725)	691 404
Salaries and wages	587 065	-	-	-	(15 725)	-	(15 725)	571 340
Social contributions	120 064	-	-	-	-	-	-	120 064
Goods and services	438 843	-	-	-	(86 751)	41 160	(45 591)	393 252
Administrative fees	3 567	-	-	-	(1 000)	-	(1 000)	2 567
Advertising	2 600	-	-	-	(250)	-	(250)	2 350
Minor Assets	2 043	-	-	-	(1 115)	-	(1 115)	928
Audit cost: External	8 883	-	-	-	(3 500)	-	(3 500)	5 383
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 965	-	-	-	(400)	-	(400)	1 565
Communication (G&S)	24 161	-	-	-	(6 000)	-	(6 000)	18 161
Computer services	2 039	-	-	-	-	-	-	2 039
Consultants and professional services: Business and advisory	1 922	-	-	-	-	-	-	1 922
Infrastructure and planning	6 233	-	-	-	(3 555)	-	(3 555)	2 678
Laboratory services	2 784	-	-	-	-	-	-	2 784
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	9 464	-	-	-	-	-	-	9 464
Contractors	79 764	-	-	-	(26 225)	-	(26 225)	53 539
Agency and support / outsourced services	791	-	-	-	-	32 000	32 000	32 791
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 217	-	-	-	(2 000)	-	(2 000)	14 217
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 348	-	-	-	(538)	-	(538)	810
Inventory: Farming supplies	29 551	-	-	-	(3 000)	9 160	6 160	35 711
Inventory: Food and food supplies	812	-	-	-	(73)	-	(73)	739
Inventory: Chemicals, fuel, oil, gas, wood and coal	5 195	-	-	-	(1 500)	-	(1 500)	3 695
Inventory: Learner and teacher support material	332	-	-	-	-	-	-	332
Inventory: Materials and supplies	3 283	-	-	-	-	-	-	3 283
Inventory: Medical supplies	7 692	-	-	-	(3 000)	-	(3 000)	4 692
Inventory: Medicine	15 343	-	-	-	(5 000)	-	(5 000)	10 343
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	21 834	-	-	-	-	-	-	21 834
Consumable supplies	5 974	-	-	-	(500)	-	(500)	5 474
Consumable: Stationery, printing and office supplies	7 599	-	-	-	(1 000)	-	(1 000)	6 599
Operating leases	32 574	-	-	-	(2 500)	-	(2 500)	30 074
Property payments	25 726	-	-	-	(2 000)	-	(2 000)	23 726
Transport provided: Departmental activity	387	-	-	-	(350)	-	(350)	37
Travel and subsistence	47 957	-	-	-	(7 650)	-	(7 650)	40 307
Training and development	59 018	-	-	-	(11 000)	-	(11 000)	48 018
Operating payments	8 359	-	-	-	(2 900)	-	(2 900)	5 459
Venues and facilities	2 745	-	-	-	(1 347)	-	(1 347)	1 398
Rental and hiring	681	-	-	-	(348)	-	(348)	333
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	8 238	-	-	-	-	-	-	8 238
Provinces and municipalities	588	-	-	-	-	-	-	588
Municipalities	588	-	-	-	-	-	-	588
Municipal bank accounts	588	-	-	-	-	-	-	588
Departmental agencies and accounts	1 000	-	-	-	-	-	-	1 000
Departmental agencies (non-business entities)	1 000	-	-	-	-	-	-	1 000
Households	6 650	-	-	-	-	-	-	6 650
Social benefits	6 650	-	-	-	-	-	-	6 650
Payments for capital assets	112 411	-	-	-	(15 679)	3 000	(12 679)	99 732
Buildings and other fixed structures	96 040	-	-	-	(13 179)	3 000	(10 179)	85 861
Buildings	-	-	-	-	-	3 000	3 000	3 000
Other fixed structures	96 040	-	-	-	(13 179)	-	(13 179)	82 861
Machinery and equipment	16 271	-	-	-	(2 500)	-	(2 500)	13 771
Transport equipment	3 002	-	-	-	(2 000)	-	(2 000)	1 002
Other machinery and equipment	13 269	-	-	-	(500)	-	(500)	12 769
Software and other intangible assets	100	-	-	-	-	-	-	100
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 266 621	-	-	-	(118 155)	44 160	(73 995)	1 192 626

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of the MEC	9 839	-	-	-	-	-	-	9 839
Senior Management	18 860	-	-	-	-	-	-	18 860
Corporate Services	70 283	-	-	-	(4 794)	-	(4 794)	65 489
Financial Management	97 585	-	-	-	(7 206)	-	(7 206)	90 379
Communication Services	11 085	-	-	-	-	-	-	11 085
Total	207 652	-	-	-	(12 000)	-	(12 000)	195 652
Economic classification								
Current payments	192 324	-	-	-	(9 500)	-	(9 500)	182 824
Compensation of employees	136 510	-	-	-	-	-	-	136 510
Salaries and wages	104 093	-	-	-	-	-	-	104 093
Social contributions	32 417	-	-	-	-	-	-	32 417
Goods and services	55 814	-	-	-	(9 500)	-	(9 500)	46 314
Administrative fees	713	-	-	-	(250)	-	(250)	463
Advertising	2 321	-	-	-	(150)	-	(150)	2 171
Minor Assets	530	-	-	-	(520)	-	(520)	10
Audit cost: External	8 883	-	-	-	(3 500)	-	(3 500)	5 383
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	485	-	-	-	(100)	-	(100)	385
Communication (G&S)	998	-	-	-	(400)	-	(400)	598
Computer services	853	-	-	-	-	-	-	853
Consultants and professional services: Business and advisory services	1 119	-	-	-	-	-	-	1 119
Infrastructure and planning	3 000	-	-	-	(1 500)	-	(1 500)	1 500
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	6 413	-	-	-	-	-	-	6 413
Contractors	5 177	-	-	-	(1 500)	-	(1 500)	3 677
Agency and support / outsourced services	382	-	-	-	-	-	-	382
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	479	-	-	-	-	-	-	479
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	458	-	-	-	(73)	-	(73)	385
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 283	-	-	-	-	-	-	1 283
Consumable: Stationery, printing and office supplies	1 788	-	-	-	-	-	-	1 788
Operating leases	846	-	-	-	-	-	-	846
Property payments	2 752	-	-	-	-	-	-	2 752
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	8 509	-	-	-	(750)	-	(750)	7 759
Training and development	5 725	-	-	-	-	-	-	5 725
Operating payments	2 377	-	-	-	(400)	-	(400)	1 977
Venues and facilities	723	-	-	-	(357)	-	(357)	366
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	8 238	-	-	-	-	-	-	8 238
Provinces and municipalities	588	-	-	-	-	-	-	588
Municipalities	588	-	-	-	-	-	-	588
Municipal bank accounts	588	-	-	-	-	-	-	588
Departmental agencies and accounts	1 000	-	-	-	-	-	-	1 000
Departmental agencies (non-business entities)	1 000	-	-	-	-	-	-	1 000
Households	6 650	-	-	-	-	-	-	6 650
Social benefits	6 650	-	-	-	-	-	-	6 650
Payments for capital assets	7 090	-	-	-	(2 500)	-	(2 500)	4 590
Machinery and equipment	6 990	-	-	-	(2 500)	-	(2 500)	4 490
Transport equipment	3 002	-	-	-	(2 000)	-	(2 000)	1 002
Other machinery and equipment	3 988	-	-	-	(500)	-	(500)	3 488
Software and other intangible assets	100	-	-	-	-	-	-	100
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	207 652	-	-	-	(12 000)	-	(12 000)	195 652

2020 Special Adjustments Estimates

2. Sustainable Resource Management

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds				
Engineering Services	30 116	-	-	-	(1 500)	-	(1 500)	28 616	
Land Care Services	15 675	-	-	-	-	-	-	15 675	
Land Use Management	22 170	-	-	-	(6 000)	-	(6 000)	16 170	
Disaster Risk Management	3 434	-	-	-	-	12 160	12 160	15 594	
Total	71 395	-	-	-	(7 500)	12 160	4 660	76 055	
Economic classification									
Current payments	71 395	-	-	-	(7 500)	9 160	1 660	73 055	
Compensation of employees	44 173	-	-	-	(4 000)	-	(4 000)	40 173	
Salaries and wages	36 026	-	-	-	(4 000)	-	(4 000)	32 026	
Social contributions	8 147	-	-	-	-	-	-	8 147	
Goods and services	27 222	-	-	-	(3 500)	9 160	5 660	32 882	
Administrative fees	313	-	-	-	(100)	-	(100)	213	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	230	-	-	-	(66)	-	(66)	164	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	177	-	-	-	-	-	-	177	
Communication (G&S)	129	-	-	-	-	-	-	129	
Computer services	364	-	-	-	-	-	-	364	
Consultants and professional services: Business and advisory s	803	-	-	-	-	-	-	803	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	10 110	-	-	-	(1 834)	-	(1 834)	8 276	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	711	-	-	-	-	9 160	9 160	9 871	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 500	-	-	-	(1 500)	-	(1 500)	2 000	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1 133	-	-	-	-	-	-	1 133	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	5 859	-	-	-	-	-	-	5 859	
Consumable supplies	430	-	-	-	-	-	-	430	
Consumable: Stationery, printing and office supplies	505	-	-	-	-	-	-	505	
Operating leases	91	-	-	-	-	-	-	91	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	37	-	-	-	-	-	-	37	
Travel and subsistence	2 408	-	-	-	-	-	-	2 408	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	139	-	-	-	-	-	-	139	
Venues and facilities	195	-	-	-	-	-	-	195	
Rental and hiring	88	-	-	-	-	-	-	88	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	3 000	3 000	3 000	
Buildings and other fixed structures	-	-	-	-	-	3 000	3 000	3 000	
Buildings	-	-	-	-	-	3 000	3 000	3 000	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	71 395	-	-	-	(7 500)	12 160	4 660	76 055	

2020 Special Adjustments Estimates

3. Farmer Support and Development

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Farmer-settlement and Development	133 514	-	-	-	(30 507)	32 000	1 493	135 007	
Extension and Advisory Services	297 746	-	-	-	(24 369)	-	(24 369)	273 377	
Food Security	100 149	-	-	-	(18 527)	-	(18 527)	81 622	
Total	531 409	-	-	-	(73 403)	32 000	(41 403)	490 006	
Economic classification									
Current payments	433 680	-	-	-	(60 224)	32 000	(28 224)	405 456	
Compensation of employees	194 496	-	-	-	(11 725)	-	(11 725)	182 771	
Salaries and wages	167 202	-	-	-	(11 725)	-	(11 725)	155 477	
Social contributions	27 294	-	-	-	-	-	-	27 294	
Goods and services	239 184	-	-	-	(48 499)	32 000	(16 499)	222 685	
Administrative fees	629	-	-	-	(300)	-	(300)	329	
Advertising	279	-	-	-	(100)	-	(100)	179	
Minor Assets	334	-	-	-	(334)	-	(334)	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	406	-	-	-	-	-	-	406	
Communication (G&S)	20 956	-	-	-	(5 600)	-	(5 600)	15 356	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	40 076	-	-	-	(14 327)	-	(14 327)	25 749	
Agency and support / outsourced services	-	-	-	-	-	32 000	32 000	32 000	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	16 217	-	-	-	(2 000)	-	(2 000)	14 217	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	27 532	-	-	-	(2 500)	-	(2 500)	25 032	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	1 744	-	-	-	-	-	-	1 744	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	15 825	-	-	-	-	-	-	15 825	
Consumable supplies	1 676	-	-	-	(500)	-	(500)	1 176	
Consumable: Stationery, printing and office supplies	3 017	-	-	-	(1 000)	-	(1 000)	2 017	
Operating leases	30 024	-	-	-	(2 500)	-	(2 500)	27 524	
Property payments	13 347	-	-	-	-	-	-	13 347	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	15 414	-	-	-	(4 500)	-	(4 500)	10 914	
Training and development	46 013	-	-	-	(11 000)	-	(11 000)	35 013	
Operating payments	3 868	-	-	-	(2 500)	-	(2 500)	1 368	
Venues and facilities	1 479	-	-	-	(990)	-	(990)	489	
Rental and hiring	348	-	-	-	(348)	-	(348)	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	
Payments for capital assets	97 729	-	-	-	(13 179)	-	(13 179)	84 550	
Buildings and other fixed structures	90 379	-	-	-	(13 179)	-	(13 179)	77 200	
Other fixed structures	90 379	-	-	-	(13 179)	-	(13 179)	77 200	
Machinery and equipment	7 350	-	-	-	-	-	-	7 350	
Other machinery and equipment	7 350	-	-	-	-	-	-	7 350	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	531 409	-	-	-	(73 403)	32 000	(41 403)	490 006	

2020 Special Adjustments Estimates

4. Veterinary Services		2020/21						
Sub-programme	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Animal Health	121 249	-	-	-	(9 038)	-	(9 038)	112 211
Veterinary Public Health	29 396	-	-	-	-	-	-	29 396
Veterinary Laboratory Services	13 777	-	-	-	-	-	-	13 777
Total	164 422	-	-	-	(9 038)	-	(9 038)	155 384
Economic classification								
Current payments	159 865	-	-	-	(9 038)	-	(9 038)	150 827
Compensation of employees	121 222	-	-	-	-	-	-	121 222
Salaries and wages	102 348	-	-	-	-	-	-	102 348
Social contributions	18 874	-	-	-	-	-	-	18 874
Goods and services	38 643	-	-	-	(9 038)	-	(9 038)	29 605
Administrative fees	331	-	-	-	-	-	-	331
Advertising	-	-	-	-	-	-	-	-
Minor Assets	415	-	-	-	-	-	-	415
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	58	-	-	-	-	-	-	58
Communication (G&S)	640	-	-	-	-	-	-	640
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	2 754	-	-	-	-	-	-	2 754
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	2 111	-	-	-	(500)	-	(500)	1 611
Agency and support / outsourced services	409	-	-	-	-	-	-	409
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	719	-	-	-	(538)	-	(538)	181
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	110	-	-	-	-	-	-	110
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 645	-	-	-	-	-	-	1 645
Inventory: Medical supplies	5 748	-	-	-	(3 000)	-	(3 000)	2 748
Inventory: Medicine	15 343	-	-	-	(5 000)	-	(5 000)	10 343
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	767	-	-	-	-	-	-	767
Consumable: Stationery, printing and office supplies	931	-	-	-	-	-	-	931
Operating leases	1 130	-	-	-	-	-	-	1 130
Property payments	1 662	-	-	-	-	-	-	1 662
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3 481	-	-	-	-	-	-	3 481
Training and development	-	-	-	-	-	-	-	-
Operating payments	288	-	-	-	-	-	-	288
Venues and facilities	101	-	-	-	-	-	-	101
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	4 557	-	-	-	-	-	-	4 557
Buildings and other fixed structures	3 216	-	-	-	-	-	-	3 216
Other fixed structures	3 216	-	-	-	-	-	-	3 216
Machinery and equipment	1 341	-	-	-	-	-	-	1 341
Other machinery and equipment	1 341	-	-	-	-	-	-	1 341
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	164 422	-	-	-	(9 038)	-	(9 038)	155 384

2020 Special Adjustments Estimates

5. Research and Technology Development Services

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
Research.	34 886	-	-	-	(2 100)	-	(2 100)	32 786
Technology Transfer	7 909	-	-	-	(400)	-	(400)	7 509
Research Infrastructure Support	23 426	-	-	-	(1 000)	-	(1 000)	22 426
Total	66 221	-	-	-	(3 500)	-	(3 500)	62 721
Economic classification								
Current payments	65 236	-	-	-	(3 500)	-	(3 500)	61 736
Compensation of employees	50 677	-	-	-	-	-	-	50 677
Salaries and wages	42 700	-	-	-	-	-	-	42 700
Social contributions	7 977	-	-	-	-	-	-	7 977
Goods and services	14 559	-	-	-	(3 500)	-	(3 500)	11 059
Administrative fees	292	-	-	-	(100)	-	(100)	192
Advertising	-	-	-	-	-	-	-	-
Minor Assets	158	-	-	-	-	-	-	158
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	-	-	-	-	-	-	100
Communication (G&S)	297	-	-	-	-	-	-	297
Computer services	822	-	-	-	-	-	-	822
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	30	-	-	-	-	-	-	30
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	2 385	-	-	-	-	-	-	2 385
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 308	-	-	-	(500)	-	(500)	808
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	820	-	-	-	-	-	-	820
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	158	-	-	-	-	-	-	158
Inventory: Medical supplies	200	-	-	-	-	-	-	200
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	294	-	-	-	-	-	-	294
Consumable: Stationery, printing and office supplies	448	-	-	-	-	-	-	448
Operating leases	-	-	-	-	-	-	-	-
Property payments	1 374	-	-	-	(1 000)	-	(1 000)	374
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	5 374	-	-	-	(1 900)	-	(1 900)	3 474
Training and development	-	-	-	-	-	-	-	-
Operating payments	449	-	-	-	-	-	-	449
Venues and facilities	50	-	-	-	-	-	-	50
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	985	-	-	-	-	-	-	985
Buildings and other fixed structures	445	-	-	-	-	-	-	445
Other fixed structures	445	-	-	-	-	-	-	445
Machinery and equipment	540	-	-	-	-	-	-	540
Other machinery and equipment	540	-	-	-	-	-	-	540
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	66 221	-	-	-	(3 500)	-	(3 500)	62 721

2020 Special Adjustments Estimates

6. Agricultural Economics Services

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Production Economics and Marketing Support	5 640	-	-	-	(1 055)	(1 055)	4 585	
Agro-Processing Support	-	-	-	-	-	-	-	
Macroeconomics Support	13 898	-	-	-	-	-	13 898	
Total	19 538	-	-	-	(1 055)	(1 055)	18 483	
Economic classification								
Current payments	19 538	-	-	-	(1 055)	(1 055)	18 483	
Compensation of employees	14 927	-	-	-	-	-	14 927	
Salaries and wages	12 935	-	-	-	-	-	12 935	
Social contributions	1 992	-	-	-	-	-	1 992	
Goods and services	4 611	-	-	-	(1 055)	(1 055)	3 556	
Administrative fees	173	-	-	-	-	-	173	
Advertising	-	-	-	-	-	-	-	
Minor Assets	56	-	-	-	-	-	56	
Audit cost: External	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	116	-	-	-	-	-	116	
Communication (G&S)	323	-	-	-	-	-	323	
Computer services	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	
Infrastructure and planning	1 055	-	-	-	(1 055)	(1 055)	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	
Travel and subsistence	2 701	-	-	-	-	-	2 701	
Training and development	-	-	-	-	-	-	-	
Operating payments	187	-	-	-	-	-	187	
Venues and facilities	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total economic classification:	19 538	-	-	-	(1 055)	(1 055)	18 483	

2020 Special Adjustments Estimates

7. Structured Agricultural Education and Training

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds				
Higher Education and Training	-	-	-	-	-	-	-	-	
Agricultural Skills Development	30 806	-	-	-	(600)	-	(600)	30 206	
Total	30 806	-	-	-	(600)	-	(600)	30 206	
Economic classification									
Current payments	30 806	-	-	-	(600)	-	(600)	30 206	
Compensation of employees	15 210	-	-	-	-	-	-	15 210	
Salaries and wages	12 357	-	-	-	-	-	-	12 357	
Social contributions	2 853	-	-	-	-	-	-	2 853	
Goods and services	15 596	-	-	-	(600)	-	(600)	14 996	
Administrative fees	211	-	-	-	(100)	-	(100)	111	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	74	-	-	-	-	-	-	74	
Communication (G&S)	183	-	-	-	-	-	-	183	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	1 069	-	-	-	(500)	-	(500)	569	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	354	-	-	-	-	-	-	354	
Inventory: Chemicals, fuel, oil, gas, wood and coal	290	-	-	-	-	-	-	290	
Inventory: Learner and teacher support material	332	-	-	-	-	-	-	332	
Inventory: Materials and supplies	347	-	-	-	-	-	-	347	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	1 133	-	-	-	-	-	-	1 133	
Consumable: Stationery, printing and office supplies	602	-	-	-	-	-	-	602	
Operating leases	483	-	-	-	-	-	-	483	
Property payments	972	-	-	-	-	-	-	972	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	1 728	-	-	-	-	-	-	1 728	
Training and development	7 280	-	-	-	-	-	-	7 280	
Operating payments	353	-	-	-	-	-	-	353	
Venues and facilities	185	-	-	-	-	-	-	185	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	30 806	-	-	-	(600)	-	(600)	30 206	

2020 Special Adjustments Estimates

8. Rural Development Coordination

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds				
Rural Development Coordination	20 844	-	-	-	-	-	-	20 844	
Social Facilitation	9 203	-	-	-	(1 400)	-	(1 400)	7 803	
Total	30 047	-	-	-	(1 400)	-	(1 400)	28 647	
Economic classification									
Current payments	30 047	-	-	-	(1 400)	-	(1 400)	28 647	
Compensation of employees	24 330	-	-	-	-	-	-	24 330	
Salaries and wages	20 718	-	-	-	-	-	-	20 718	
Social contributions	3 612	-	-	-	-	-	-	3 612	
Goods and services	5 717	-	-	-	(1 400)	-	(1 400)	4 317	
Administrative fees	287	-	-	-	(50)	-	(50)	237	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	69	-	-	-	-	-	-	69	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	428	-	-	-	(300)	-	(300)	128	
Communication (G&S)	201	-	-	-	-	-	-	201	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	1 438	-	-	-	(200)	-	(200)	1 238	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	4	-	-	-	-	-	-	4	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	350	-	-	-	(350)	-	(350)	-	
Travel and subsistence	2 597	-	-	-	(500)	-	(500)	2 097	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	86	-	-	-	-	-	-	86	
Venues and facilities	12	-	-	-	-	-	-	12	
Rental and hiring	245	-	-	-	-	-	-	245	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	30 047	-	-	-	(1 400)	-	(1 400)	28 647	

2020 Special Adjustments Estimates

9. Environmental Affairs		2020/21						
Sub-programme	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
CD: Office Support	16 522	-	-	-	(5 000)	-	(5 000)	11 522
Environmental Policy, Planning and Coordination	5 856	-	-	-	(500)	-	(500)	5 356
Compliance and Enforcement	12 615	-	-	-	(1 000)	-	(1 000)	11 615
Environmental Quality Management	26 264	-	-	-	(1 000)	-	(1 000)	25 264
Environmental Empowerment Services	83 874	-	-	-	(2 159)	-	(2 159)	81 715
Total	145 131	-	-	-	(9 659)	-	(9 659)	135 472
Economic classification								
Current payments	143 081	-	-	-	(9 659)	-	(9 659)	133 422
Compensation of employees	105 584	-	-	-	-	-	-	105 584
Salaries and wages	88 686	-	-	-	-	-	-	88 686
Social contributions	16 898	-	-	-	-	-	-	16 898
Goods and services	37 497	-	-	-	(9 659)	-	(9 659)	27 838
Administrative fees	618	-	-	-	(100)	-	(100)	518
Advertising	-	-	-	-	-	-	-	-
Minor Assets	251	-	-	-	(195)	-	(195)	56
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	121	-	-	-	-	-	-	121
Communication (G&S)	434	-	-	-	-	-	-	434
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	2 178	-	-	-	(1 000)	-	(1 000)	1 178
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	3 051	-	-	-	-	-	-	3 051
Contractors	17 398	-	-	-	(7 364)	-	(7 364)	10 034
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	150	-	-	-	-	-	-	150
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	475	-	-	-	-	-	-	475
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	150	-	-	-	-	-	-	150
Consumable supplies	387	-	-	-	-	-	-	387
Consumable: Stationery, printing and office supplies	308	-	-	-	-	-	-	308
Operating leases	-	-	-	-	-	-	-	-
Property payments	5 619	-	-	-	(1 000)	-	(1 000)	4 619
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	5 745	-	-	-	-	-	-	5 745
Training and development	-	-	-	-	-	-	-	-
Operating payments	612	-	-	-	-	-	-	612
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	2 050	-	-	-	-	-	-	2 050
Buildings and other fixed structures	2 000	-	-	-	-	-	-	2 000
Other fixed structures	2 000	-	-	-	-	-	-	2 000
Machinery and equipment	50	-	-	-	-	-	-	50
Other machinery and equipment	50	-	-	-	-	-	-	50
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	145 131	-	-	-	(9 659)	-	(9 659)	135 472

Vote 06

Economic Development and Tourism

Adjusted Budget Summary

Table 6.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 353 068	1 108 754	(244 314)	-
<i>of which:</i>				
Current payments	242 616	217 363	(25 253)	-
Transfers and subsidies	748 681	680 820	(67 861)	-
Payments for capital assets	361 771	210 571	(151 200)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Finance, Economic Development and Tourism			
Accounting officer	Head: Economic Development and Tourism			

Summary of Revenue

Table 6.2: Summary of Receipts

Programme	Voted (Main appropriation)	2020/21 Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Equitable Share	1 314 010	-	-	-	(244 314)	-	(244 314)	1 069 696	
Conditional grants	4 058	-	-	-	-	-	-	4 058	
Expanded Public Works Programme Incentive Grant for Provinces	4 058	-	-	-	-	-	-	4 058	
Own Revenue	35 000	-	-	-	-	-	-	35 000	
Other	-	-	-	-	-	-	-	-	
Total Revenue	1 353 068	-	-	-	(244 314)	-	(244 314)	1 108 754	

Mission

To drive economic growth that creates decent employment and promotes sustainable development.

Adjusted Estimates of Provincial Expenditure 2020

Table 6.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
1. Administration	112 000	-	-	-	(11 361)	-	(11 361)	100 639
2. Integrated Economic Development	663 804	-	-	-	(177 456)	-	(177 456)	486 348
3. Trade and Sector Development	24 481	-	-	-	(2 402)	-	(2 402)	22 079
4. Business Regulation and Governance	120 092	-	-	-	(11 165)	-	(11 165)	108 927
5. Economic Planning	19 540	-	-	-	(1 907)	-	(1 907)	17 633
6. Tourism	413 151	-	-	-	(40 023)	-	(40 023)	373 128
Total	1 353 068	-	-	-	(244 314)	-	(244 314)	1 108 754
Economic classification								
Current payments	242 616	-	-	-	(25 253)	-	(25 253)	217 363
Compensation of employees	158 412	-	-	-	(10 760)	-	(10 760)	147 652
Goods and services	84 204	-	-	-	(14 493)	-	(14 493)	69 711
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	748 681	-	-	-	(67 861)	-	(67 861)	680 820
Provinces and municipalities	20	-	-	-	(1)	-	(1)	19
Departmental agencies and accounts	506 327	-	-	-	(48 350)	-	(48 350)	457 977
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	241 803	-	-	-	(19 480)	-	(19 480)	222 323
Non-profit institutions	-	-	-	-	-	-	-	-
Households	531	-	-	-	(30)	-	(30)	501
Payments for capital assets	361 771	-	-	-	(151 200)	-	(151 200)	210 571
Buildings and other fixed structures	357 183	-	-	-	(150 000)	-	(150 000)	207 183
Machinery and equipment	4 588	-	-	-	(1 200)	-	(1 200)	3 388
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 353 068	-	-	-	(244 314)	-	(244 314)	1 108 754

Programme 1: Administration

Table 6.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
1. Office of MEC	13 185	-	-	-	-	-	-	13 185
2. Senior Management (HOD)	11 705	-	-	-	(2 671)	-	(2 671)	9 034
3. Financial Management	47 234	-	-	-	(5 140)	-	(5 140)	42 094
4. Corporate Services	39 876	-	-	-	(3 550)	-	(3 550)	36 326
Total	112 000	-	-	-	(11 361)	-	(11 361)	100 639
Economic classification								
Current payments	106 861	-	-	-	(10 130)	-	(10 130)	96 731
Compensation of employees	73 710	-	-	-	(3 883)	-	(3 883)	69 827
Goods and services	33 151	-	-	-	(6 247)	-	(6 247)	26 904
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	551	-	-	-	(31)	-	(31)	520
Provinces and municipalities	20	-	-	-	(1)	-	(1)	19
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	531	-	-	-	(30)	-	(30)	501
Payments for capital assets	4 588	-	-	-	(1 200)	-	(1 200)	3 388
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	4 588	-	-	-	(1 200)	-	(1 200)	3 388
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	112 000	-	-	-	(11 361)	-	(11 361)	100 639

Programme 2: Integrated Economic Development

Table 6.3.2: Integrated Economic Development

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. CD:Office Support	1 949	-	-	-	-	-	1 949	
2. Enterprise Development	612 992	-	-	-	(171 781)	-	441 211	
3. Local Economic Development	7 630	-	-	-	(740)	-	6 890	
4. Economic Empowerment	5 329	-	-	-	(806)	-	4 523	
5. Regional Directors	35 904	-	-	-	(4 129)	-	31 775	
Total	663 804	-	-	-	(177 456)	-	486 348	
Economic classification								
Current payments	64 818	-	-	-	(7 976)	-	56 842	
Compensation of employees	31 534	-	-	-	(3 300)	-	28 234	
Goods and services	33 284	-	-	-	(4 676)	-	28 608	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	241 803	-	-	-	(19 480)	-	222 323	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	241 803	-	-	-	(19 480)	-	222 323	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	357 183	-	-	-	(150 000)	-	207 183	
Buildings and other fixed structures	357 183	-	-	-	(150 000)	-	207 183	
Machinery and equipment	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	663 804	-	-	-	(177 456)	-	486 348	

Programme 3: Trade and Sector Development

Table 6.3.3: Trade and Sector Development

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. CD:Office support	2 095	-	-	-	(200)	-	1 895	
2. Trade and Investment Promotion	5 540	-	-	-	(600)	-	4 940	
3. Sector Development	14 037	-	-	-	(1 000)	-	13 037	
4. Strategic Initiatives	2 809	-	-	-	(602)	-	2 207	
5. Sector Specialists	-	-	-	-	-	-	-	
Total	24 481	-	-	-	(2 402)	-	22 079	
Economic classification								
Current payments	24 481	-	-	-	(2 402)	-	22 079	
Compensation of employees	14 216	-	-	-	(200)	-	14 016	
Goods and services	10 265	-	-	-	(2 202)	-	8 063	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	24 481	-	-	-	(2 402)	-	22 079	

Programme 4: Business Regulation and Governance

Table 6.3.4: Business Regulation and Governance

Subprogramme	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Cd: Office Support	1 926	-	-	-	(800)	-	(800)	1 126
2. Consumer Protection	14 244	-	-	-	(1 365)	-	(1 365)	12 879
3. Regulation Services	103 922	-	-	-	(9 000)	-	(9 000)	94 922
Total	120 092	-	-	-	(11 165)	-	(11 165)	108 927
Economic classification								
Current payments	21 323	-	-	-	(2 365)	-	(2 365)	18 958
Compensation of employees	18 596	-	-	-	(1 765)	-	(1 765)	16 831
Goods and services	2 727	-	-	-	(600)	-	(600)	2 127
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	98 769	-	-	-	(8 800)	-	(8 800)	89 969
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	98 769	-	-	-	(8 800)	-	(8 800)	89 969
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	120 092	-	-	-	(11 165)	-	(11 165)	108 927

Programme 5: Economic Planning

Table 6.3.5: Economic Planning

Subprogramme	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Cd: Office Support	1 858	-	-	-	-	-	-	1 858
2. Economic Policy and Planning	3 894	-	-	-	(1 612)	-	(1 612)	2 282
3. Research and Development	1 294	-	-	-	(250)	-	(250)	1 044
4. Knowledge Management	4 100	-	-	-	(45)	-	(45)	4 055
5. Monitoring and Evaluation	2 974	-	-	-	-	-	-	2 974
6. Economic Analysis	5 420	-	-	-	-	-	-	5 420
Total	19 540	-	-	-	(1 907)	-	(1 907)	17 633
Economic classification								
Current payments	19 540	-	-	-	(1 907)	-	(1 907)	17 633
Compensation of employees	16 350	-	-	-	(1 612)	-	(1 612)	14 738
Goods and services	3 190	-	-	-	(295)	-	(295)	2 895
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	19 540	-	-	-	(1 907)	-	(1 907)	17 633

Programme 6: Tourism

Table 6.3.6: Tourism

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Tourism	413 151	-	-	-	(40 023)	-	(40 023)	373 128	
Total	413 151	-	-	-	(40 023)	-	(40 023)	373 128	
Economic classification									
Current payments	5 593	-	-	-	(473)	-	(473)	5 120	
Compensation of employees	4 006	-	-	-	-	-	-	4 006	
Goods and services	1 587	-	-	-	(473)	-	(473)	1 114	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	407 558	-	-	-	(39 550)	-	(39 550)	368 008	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	407 558	-	-	-	(39 550)	-	(39 550)	368 008	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	413 151	-	-	-	(40 023)	-	(40 023)	373 128	

Infrastructure payments

Table 6.4: Summary of departmental infrastructure by category

	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Existing infrastructure assets	554	-	-	-	(300)	-	(300)	254	
Maintenance and repairs	554	-	-	-	(300)	-	(300)	254	
Upgrades and additions	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	
New infrastructure assets	357 183	-	-	-	(150 000)	-	(150 000)	207 183	
Infrastructure transfers	-	-	-	-	-	-	-	-	
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	
Infrastructure: Leases	15 159	-	-	-	(2 000)	-	(2 000)	13 159	
Non Infrastructure	-	-	-	-	-	-	-	-	
<i>Capital infrastructure</i>	357 183	-	-	-	(150 000)	-	(150 000)	207 183	
<i>Current infrastructure*</i>	15 173	-	-	-	(2 300)	-	(2 300)	13 413	
Total Infrastructure (including non infrastructure items)	372 896	-	-	-	(152 300)	-	(152 300)	220 596	

Funds for Fresh Produce infrastructure project has been suspended.

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other adjustments

Table 6.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Budget available for vacant funded posts are surrendered to accommodate the reduction of the departmental budget in response to the COVID 19 pandemic and in recognition of the significant reduction in government revenues. Filling of vacant funded posts will be delayed to the last months of the current financial year, this allows for funds to be released from COE to fund the provincial response to the pandemic. The delay in filling of vacant funded posts will impact on the operations of the Department, particularly in the event that key individuals are taken ill for a long period due to the pandemic, leaving no alternative staff in place to assist in performance of functions	(10 760)
Goods and services	Surrendering of Travel and Accommodation funds, Training costs and some programme costs to accommodate the reduction of the departmental budget to fund the provincial COVID 19 response and in recognition of the significant reduction in government revenues.	(14 493)
Provinces and municipalities	-	(1)
Departmental agencies and accounts	Proportional reduction to the operational grant of MER and MTPA to accommodate the reduction to the departmental budget in response to the COVID 19 pandemic and in recognition of the significant reduction in government revenues. This will impact significantly on the ability of entities to fulfill their mandates, or to achieve targets in the APP as submitted with the original 2020 2021 budget. The impact of the budget reduction on MTPA is exacerbated by the reduction in own revenue collection by the entity which is heavily reliant on the travel industry which is currently closed due to COVID 19 regulations designed to slow the spread of the virus.	(48 350)
Public corporations and private enterprises	Reduction to the operational grant of MEGA to accommodate the reduction of the departmental budget in response to the COVID 19 pandemic and in recognition of the significant reduction in government revenues. This will impact significantly on the ability of entity to fulfill its mandates, or to achieve targets in the APP as submitted with the original 2020 2021 budget. The impact on the entities is further affected by the reduction in own revenue generated by the entity.	(19 480)
Households	-	(30)
Buildings and other fixed structures	Suspended from the MIFPM to accommodate the reduction to the budget of the Department due to the COVID 19 response of the province. This reduction to the budget available for the current year may slow development on site to the extent that penalties are incurred, and will impact negatively on SMME contracts appointed on site.	(150 000)
Machinery and equipment	Suspension of the replacement of vehicles which have already reached the maximum mileage, and which are starting to incur high maintenance costs, suspension of planned replacement of furniture and equipment which is obsolete or in a poor state. The suspension of this expenditure is specifically to accommodate the reduction to the budget due to the COVID 19 response of the province.	(1 200)
Total budget adjustments		(244 314)

Vote 06: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 6: ECONOMIC DEVELOPMENT AND TOURISM

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Administration	112 000	-	-	-	(11 361)	-	(11 361)	100 639
Integrated Economic Development	663 804	-	-	-	(177 456)	-	(177 456)	486 348
Trade and Sector Development	24 481	-	-	-	(2 402)	-	(2 402)	22 079
Business Regulation and Governance	120 092	-	-	-	(11 165)	-	(11 165)	108 927
Economic Planning	19 540	-	-	-	(1 907)	-	(1 907)	17 633
Tourism	413 151	-	-	-	(40 023)	-	(40 023)	373 128
Total	1 353 068	-	-	-	(244 314)	-	(244 314)	1 108 754
Economic classification								
Current payments	242 616	-	-	-	(25 253)	-	(25 253)	217 363
Compensation of employees	158 412	-	-	-	(10 760)	-	(10 760)	147 652
Salaries and wages	133 922	-	-	-	(9 895)	-	(9 895)	124 027
Social contributions	24 490	-	-	-	(865)	-	(865)	23 625
Goods and services	84 204	-	-	-	(14 493)	-	(14 493)	69 711
Administrative fees	1 287	-	-	-	(251)	-	(251)	1 036
Advertising	1 063	-	-	-	(49)	-	(49)	1 014
Minor Assets	750	-	-	-	(356)	-	(356)	394
Audit cost: External	6 106	-	-	-	(341)	-	(341)	5 765
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	517	-	-	-	(129)	-	(129)	388
Communication (G&S)	3 600	-	-	-	(201)	-	(201)	3 399
Computer services	1 338	-	-	-	(120)	-	(120)	1 218
Consultants and professional services: Business and advisory services	2 000	-	-	-	(700)	-	(700)	1 300
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 196	-	-	-	(500)	-	(500)	696
Contractors	474	-	-	-	(100)	-	(100)	374
Agency and support / outsourced services	8 106	-	-	-	(2 228)	-	(2 228)	5 878
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 482	-	-	-	(371)	-	(371)	1 111
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	255	-	-	-	-	-	-	255
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 529	-	-	-	(82)	-	(82)	1 447
Consumable: Stationery, printing and office supplies	2 059	-	-	-	(665)	-	(665)	1 394
Operating leases	23 540	-	-	-	(2 313)	-	(2 313)	21 227
Property payments	4 030	-	-	-	(616)	-	(616)	3 414
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	18 012	-	-	-	(3 875)	-	(3 875)	14 137
Training and development	4 897	-	-	-	(909)	-	(909)	3 988
Operating payments	668	-	-	-	(87)	-	(87)	581
Venues and facilities	1 295	-	-	-	(600)	-	(600)	695
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	748 681	-	-	-	(67 861)	-	(67 861)	680 820
Provinces and municipalities	20	-	-	-	(1)	-	(1)	19
Municipalities	20	-	-	-	(1)	-	(1)	19
Municipal agencies and funds	20	-	-	-	(1)	-	(1)	19
Departmental agencies and accounts	506 327	-	-	-	(48 350)	-	(48 350)	457 977
Departmental agencies (non-business entities)	506 327	-	-	-	(48 350)	-	(48 350)	457 977
Public corporations and private enterprises	241 803	-	-	-	(19 480)	-	(19 480)	222 323
Public corporations	241 803	-	-	-	(19 480)	-	(19 480)	222 323
Other transfers to public corporations	241 803	-	-	-	(19 480)	-	(19 480)	222 323
Households	531	-	-	-	(30)	-	(30)	501
Social benefits	531	-	-	-	(30)	-	(30)	501
Payments for capital assets	361 771	-	-	-	(151 200)	-	(151 200)	210 571
Buildings and other fixed structures	357 183	-	-	-	(150 000)	-	(150 000)	207 183
Buildings	357 183	-	-	-	(150 000)	-	(150 000)	207 183
Machinery and equipment	4 588	-	-	-	(1 200)	-	(1 200)	3 388
Transport equipment	1 608	-	-	-	(500)	-	(500)	1 108
Other machinery and equipment	2 980	-	-	-	(700)	-	(700)	2 280
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 353 068	-	-	-	(244 314)	-	(244 314)	1 108 754

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of MEC	13 185	-	-	-	-	-	-	13 185
Senior Management (HOD)	11 705	-	-	-	(2 671)	-	(2 671)	9 034
Financial Management	47 234	-	-	-	(5 140)	-	(5 140)	42 094
Corporate Services	39 876	-	-	-	(3 550)	-	(3 550)	36 326
Total	112 000	-	-	-	(11 361)	-	(11 361)	100 639
Economic classification								
Current payments	106 861	-	-	-	(10 130)	-	(10 130)	96 731
Compensation of employees	73 710	-	-	-	(3 883)	-	(3 883)	69 827
Salaries and wages	64 618	-	-	-	(3 883)	-	(3 883)	60 735
Social contributions	9 092	-	-	-	-	-	-	9 092
Goods and services	33 151	-	-	-	(6 247)	-	(6 247)	26 904
Administrative fees	576	-	-	-	(145)	-	(145)	431
Advertising	840	-	-	-	(49)	-	(49)	791
Minor Assets	696	-	-	-	(320)	-	(320)	376
Audit cost: External	6 106	-	-	-	(341)	-	(341)	5 765
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	439	-	-	-	(89)	-	(89)	350
Communication (G&S)	3 600	-	-	-	(201)	-	(201)	3 399
Computer services	558	-	-	-	(75)	-	(75)	483
Consultants and professional services: Business and advisory s	1 014	-	-	-	(500)	-	(500)	514
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 196	-	-	-	(500)	-	(500)	696
Contractors	202	-	-	-	(100)	-	(100)	102
Agency and support / outsourced services	282	-	-	-	-	-	-	282
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 482	-	-	-	(371)	-	(371)	1 111
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	255	-	-	-	-	-	-	255
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 529	-	-	-	(82)	-	(82)	1 447
Consumable: Stationery, printing and office supplies	2 059	-	-	-	(665)	-	(665)	1 394
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	8 853	-	-	-	(1 600)	-	(1 600)	7 253
Training and development	2 206	-	-	-	(909)	-	(909)	1 297
Operating payments	602	-	-	-	(50)	-	(50)	552
Venues and facilities	656	-	-	-	(250)	-	(250)	406
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	551	-	-	-	(31)	-	(31)	520
Provinces and municipalities	20	-	-	-	(1)	-	(1)	19
Municipalities	20	-	-	-	(1)	-	(1)	19
Municipal agencies and funds	20	-	-	-	(1)	-	(1)	19
Households	531	-	-	-	(30)	-	(30)	501
Social benefits	531	-	-	-	(30)	-	(30)	501
Payments for capital assets	4 588	-	-	-	(1 200)	-	(1 200)	3 388
Machinery and equipment	4 588	-	-	-	(1 200)	-	(1 200)	3 388
Transport equipment	1 608	-	-	-	(500)	-	(500)	1 108
Other machinery and equipment	2 980	-	-	-	(700)	-	(700)	2 280
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	112 000	-	-	-	(11 361)	-	(11 361)	100 639

2020 Special Adjustments Estimates

2. Integrated Economic Development

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
CD:Office Support	1 949	-	-	-	-	-	-	1 949	
Enterprise Development	612 992	-	-	-	(171 781)	-	(171 781)	441 211	
Local Economic Development	7 630	-	-	-	(740)	-	(740)	6 890	
Economic Empowerment	5 329	-	-	-	(806)	-	(806)	4 523	
Regional Directors	35 904	-	-	-	(4 129)	-	(4 129)	31 775	
Total	663 804	-	-	-	(177 456)	-	(177 456)	486 348	
Economic classification									
Current payments	64 818	-	-	-	(7 976)	-	(7 976)	56 842	
Compensation of employees	31 534	-	-	-	(3 300)	-	(3 300)	28 234	
Salaries and wages	27 156	-	-	-	(3 300)	-	(3 300)	23 856	
Social contributions	4 378	-	-	-	-	-	-	4 378	
Goods and services	33 284	-	-	-	(4 676)	-	(4 676)	28 608	
Administrative fees	229	-	-	-	(106)	-	(106)	123	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	36	-	-	-	(36)	-	(36)	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	40	-	-	-	(40)	-	(40)	-	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	2 321	-	-	-	(228)	-	(228)	2 093	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	
Operating leases	23 540	-	-	-	(2 313)	-	(2 313)	21 227	
Property payments	4 030	-	-	-	(616)	-	(616)	3 414	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	2 712	-	-	-	(1 000)	-	(1 000)	1 712	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	66	-	-	-	(37)	-	(37)	29	
Venues and facilities	310	-	-	-	(300)	-	(300)	10	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	241 803	-	-	-	(19 480)	-	(19 480)	222 323	
Public corporations and private enterprises	241 803	-	-	-	(19 480)	-	(19 480)	222 323	
Public corporations	241 803	-	-	-	(19 480)	-	(19 480)	222 323	
Other transfers to public corporations	241 803	-	-	-	(19 480)	-	(19 480)	222 323	
Payments for capital assets	357 183	-	-	-	(150 000)	-	(150 000)	207 183	
Buildings and other fixed structures	357 183	-	-	-	(150 000)	-	(150 000)	207 183	
Buildings	357 183	-	-	-	(150 000)	-	(150 000)	207 183	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	663 804	-	-	-	(177 456)	-	(177 456)	486 348	

2020 Special Adjustments Estimates

3. Trade and Sector Development

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
CD:Office support	2 095	-	-	-	(200)	-	(200)	1 895
Trade and Investment Promotion	5 540	-	-	-	(600)	-	(600)	4 940
Sector Development	14 037	-	-	-	(1 000)	-	(1 000)	13 037
Strategic Initiatives	2 809	-	-	-	(602)	-	(602)	2 207
Sector Specialists	-	-	-	-	-	-	-	-
Total	24 481	-	-	-	(2 402)	-	(2 402)	22 079
Economic classification								
Current payments	24 481	-	-	-	(2 402)	-	(2 402)	22 079
Compensation of employees	14 216	-	-	-	(200)	-	(200)	14 016
Salaries and wages	12 438	-	-	-	-	-	-	12 438
Social contributions	1 778	-	-	-	(200)	-	(200)	1 578
Goods and services	10 265	-	-	-	(2 202)	-	(2 202)	8 063
Administrative fees	183	-	-	-	-	-	-	183
Advertising	-	-	-	-	-	-	-	-
Minor Assets	5	-	-	-	-	-	-	5
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	4 297	-	-	-	(1 600)	-	(1 600)	2 697
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	3 001	-	-	-	(602)	-	(602)	2 399
Training and development	2 691	-	-	-	-	-	-	2 691
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	88	-	-	-	-	-	-	88
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	24 481	-	-	-	(2 402)	-	(2 402)	22 079

2020 Special Adjustments Estimates

4. Business Regulation and Governance

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
CD: Office Support	1 926	-	-	-	(800)	-	(800)	1 126
Consumer Protection	14 244	-	-	-	(1 365)	-	(1 365)	12 879
Regulation Services	103 922	-	-	-	(9 000)	-	(9 000)	94 922
Total	120 092	-	-	-	(11 165)	-	(11 165)	108 927
Economic classification								
Current payments	21 323	-	-	-	(2 365)	-	(2 365)	18 958
Compensation of employees	18 596	-	-	-	(1 765)	-	(1 765)	16 831
Salaries and wages	12 946	-	-	-	(1 100)	-	(1 100)	11 846
Social contributions	5 650	-	-	-	(665)	-	(665)	4 985
Goods and services	2 727	-	-	-	(600)	-	(600)	2 127
Administrative fees	166	-	-	-	-	-	-	166
Advertising	223	-	-	-	-	-	-	223
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	-	-	-	-	-	-	38
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	986	-	-	-	(200)	-	(200)	786
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 182	-	-	-	(400)	-	(400)	782
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	132	-	-	-	-	-	-	132
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	98 769	-	-	-	(8 800)	-	(8 800)	89 969
Departmental agencies and accounts	98 769	-	-	-	(8 800)	-	(8 800)	89 969
Departmental agencies (non-business entities)	98 769	-	-	-	(8 800)	-	(8 800)	89 969
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	120 092	-	-	-	(11 165)	-	(11 165)	108 927

2020 Special Adjustments Estimates

5. Economic Planning		2020/21						
Sub-programme	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Cd: Office Support	1 858	-	-	-	-	-	-	1 858
Economic Policy and Planning	3 894	-	-	-	(1 612)	-	(1 612)	2 282
Research and Development	1 294	-	-	-	(250)	-	(250)	1 044
Knowledge Management	4 100	-	-	-	(45)	-	(45)	4 055
Monitoring and Evaluation	2 974	-	-	-	-	-	-	2 974
Economic Analysis	5 420	-	-	-	-	-	-	5 420
Total	19 540	-	-	-	(1 907)	-	(1 907)	17 633
Economic classification								
Current payments	19 540	-	-	-	(1 907)	-	(1 907)	17 633
Compensation of employees	16 350	-	-	-	(1 612)	-	(1 612)	14 738
Salaries and wages	13 574	-	-	-	(1 612)	-	(1 612)	11 962
Social contributions	2 776	-	-	-	-	-	-	2 776
Goods and services	3 190	-	-	-	(295)	-	(295)	2 895
Administrative fees	133	-	-	-	-	-	-	133
Advertising	-	-	-	-	-	-	-	-
Minor Assets	13	-	-	-	-	-	-	13
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	780	-	-	-	(45)	-	(45)	735
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	272	-	-	-	-	-	-	272
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 958	-	-	-	(250)	-	(250)	1 708
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	34	-	-	-	-	-	-	34
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	19 540	-	-	-	(1 907)	-	(1 907)	17 633

2020 Special Adjustments Estimates

6. Tourism	2020/21							
Sub-programme	Special Adjustments Appropriation							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Tourism	413 151	-	-	-	(40 023)	-	(40 023)	373 128
Total	413 151	-	-	-	(40 023)	-	(40 023)	373 128
Economic classification								
Current payments	5 593	-	-	-	(473)	-	(473)	5 120
Compensation of employees	4 006	-	-	-	-	-	-	4 006
Salaries and wages	3 190	-	-	-	-	-	-	3 190
Social contributions	816	-	-	-	-	-	-	816
Goods and services	1 587	-	-	-	(473)	-	(473)	1 114
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	1 206	-	-	-	(400)	-	(400)	806
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	306	-	-	-	(23)	-	(23)	283
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	75	-	-	-	(50)	-	(50)	25
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	407 558	-	-	-	(39 550)	-	(39 550)	368 008
Departmental agencies and accounts	407 558	-	-	-	(39 550)	-	(39 550)	368 008
Departmental agencies (non-business entities)	407 558	-	-	-	(39 550)	-	(39 550)	368 008
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	413 151	-	-	-	(40 023)	-	(40 023)	373 128

Vote 07

Education

Adjusted Budget Summary

Table 7.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	23 497 519	22 948 659	(548 860)	-
<i>of which:</i>				
Current payments	21 222 584	20 497 673	(724 911)	-
Transfers and subsidies	1 718 615	1 630 261	(88 354)	-
Payments for capital assets	556 320	820 725	-	264 405
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Education			
Accounting officer	Head: Education			

Summary of Revenue

Table 7.2: Summary of Receipts

R thousand	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
		FROM	TO	Suspension of funds	Allocation of funds				
Equitable Share	21 309 397	(3 564)	3 564	-	(399 889)	124 921	(274 968)	21 034 429	
Conditional grants	1 925 298	(166 554)	166 554	-	(273 892)	-	(273 892)	1 651 406	
<i>Education Infrastructure Grant</i>	1 094 681	(166 554)	166 554	-	(263 992)	-	(263 992)	830 689	
<i>HIV and Aids (Life Skills Education) Grant</i>	19 994	-	-	-	(4 831)	-	(4 831)	15 163	
<i>Learnners With Profound Intellectual Disabilities Grant</i>	29 020	-	-	-	-	-	-	29 020	
<i>Maths, Science and Technology Grant</i>	41 417	-	-	-	(5 069)	-	(5 069)	36 348	
<i>National School Nutrition Programme Grant</i>	734 414	-	-	-	-	-	-	734 414	
<i>Expanded Public Works Programme Incentive Grant for Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	2 265	-	-	-	-	-	-	2 265	
<i>Grant for Provinces</i>	3 507	-	-	-	-	-	-	3 507	
Own Revenue	262 824	-	-	-	-	-	-	262 824	
Other	-	-	-	-	-	-	-	-	
Total Revenue	23 497 519	(170 118)	170 118	-	(673 781)	124 921	(548 860)	22 948 659	

Mission

Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilizing tools of the fourth industrial revolution to create responsive public servant.

Adjusted Estimates of Provincial Expenditure 2020

Table 7.3: Adjusted Estimates

Programme	2020/21							Total special adjustments appropriation	Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Administration	1 572 563	-	-	-	(51 637)	16 220	(35 417)	1 537 146	
2. Public Ordinary Schools Education	19 224 007	(3 564)	-	(3 564)	(261 985)	-	(265 549)	18 958 458	
3. Independent Schools Subsidies	24 706	-	-	-	-	-	-	24 706	
4. Public Special Schools Education	438 685	-	2 300	2 300	(2 373)	-	(73)	438 612	
5. Early Childhood Development	416 241	-	-	-	(15 696)	-	(15 696)	400 545	
6. Infrastructure Development	1 231 946	(166 554)	166 554	-	(263 992)	108 701	(155 291)	1 076 655	
7. Examination and Education Related Services	589 371	-	1 264	1 264	(78 098)	-	(76 834)	512 537	
Total	23 497 519	(170 118)	170 118	-	(673 781)	124 921	(548 860)	22 948 659	
Economic classification									
Current payments	21 222 584	(166 554)	3 564	(162 990)	(578 141)	16 220	(724 911)	20 497 673	
Compensation of employees	18 711 777	-	-	-	(49)	-	(49)	18 711 728	
Goods and services	2 510 807	(166 554)	3 564	(162 990)	(578 092)	16 220	(724 862)	1 785 945	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 718 615	(3 564)	10 850	7 286	(95 640)	-	(88 354)	1 630 261	
Provinces and municipalities	526	-	-	-	-	-	-	526	
Departmental agencies and accounts	56 267	-	-	-	(56 267)	-	(56 267)	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	1 409 389	(3 564)	10 850	7 286	4 146	-	11 432	1 420 821	
Households	252 433	-	-	-	(43 519)	-	(43 519)	208 914	
Payments for capital assets	556 320	-	155 704	155 704	-	108 701	264 405	820 725	
Buildings and other fixed structures	553 320	-	155 704	155 704	-	108 701	264 405	817 725	
Machinery and equipment	3 000	-	-	-	-	-	-	3 000	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	23 497 519	(170 118)	170 118	-	(673 781)	124 921	(548 860)	22 948 659	

Programme 1: Administration

Table 7.3.1: Administration

Subprogramme	2020/21							Total special adjustments appropriation	Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Office of the MEC	9 430	-	-	-	-	-	-	9 430	
2. Corporate Services	756 524	-	-	-	(37 382)	16 220	(21 162)	735 362	
3. Education Management	735 269	-	-	-	(14 000)	-	(14 000)	721 269	
4. Human Resource Development	8 389	-	-	-	(255)	-	(255)	8 134	
5. (EMIS) Education Management Information System	62 951	-	-	-	-	-	-	62 951	
6. Conditional Grants	-	-	-	-	-	-	-	-	
Total	1 572 563	-	-	-	(51 637)	16 220	(35 417)	1 537 146	
Economic classification									
Current payments	1 554 147	-	-	-	(44 637)	16 220	(28 417)	1 525 730	
Compensation of employees	1 198 464	-	-	-	-	-	-	1 198 464	
Goods and services	355 683	-	-	-	(44 637)	16 220	(28 417)	327 266	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	15 916	-	-	-	(7 000)	-	(7 000)	8 916	
Provinces and municipalities	526	-	-	-	-	-	-	526	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	592	-	-	-	-	-	-	592	
Households	14 798	-	-	-	(7 000)	-	(7 000)	7 798	
Payments for capital assets	2 500	-	-	-	-	-	-	2 500	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	2 500	-	-	-	-	-	-	2 500	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 572 563	-	-	-	(51 637)	16 220	(35 417)	1 537 146	

Programme 2: Public Ordinary Schools Education

Table 7.3.2: Public Ordinary Schools Education

Subprogramme	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Public Primary Level	11 527 568	-	-	-	(81 282)	-	(81 282)	11 446 286
2. Public Secondary Level	6 835 801	(3 564)	-	(3 564)	(114 527)	-	(118 091)	6 717 710
3. Human Resource Development	63 780	-	-	-	(41 000)	-	(41 000)	22 780
4. School Sport, Culture & Media Services	21 027	-	-	-	(20 107)	-	(20 107)	920
5. Conditional Grants	775 831	-	-	-	(5 069)	-	(5 069)	770 762
Total	19 224 007	(3 564)	-	(3 564)	(261 985)	-	(265 549)	18 958 458
Economic classification								
Current payments	17 998 044	-	-	-	(242 315)	-	(242 315)	17 755 729
Compensation of employees	16 617 504	-	-	-	-	-	-	16 617 504
Goods and services	1 380 540	-	-	-	(242 315)	-	(242 315)	1 138 225
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 225 909	(3 564)	-	(3 564)	(19 670)	-	(23 234)	1 202 675
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 169 125	(3 564)	-	(3 564)	(151)	-	(3 715)	1 165 410
Households	56 784	-	-	-	(19 519)	-	(19 519)	37 265
Payments for capital assets	54	-	-	-	-	-	-	54
Buildings and other fixed structures	54	-	-	-	-	-	-	54
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	19 224 007	(3 564)	-	(3 564)	(261 985)	-	(265 549)	18 958 458

Programme 3: Independent Schools Subsidies

Table 7.3.3: Independent Schools Subsidies

Subprogramme	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Primary Level	17 812	-	-	-	-	-	-	17 812
2. Secondary Level	6 894	-	-	-	-	-	-	6 894
Total	24 706	-	-	-	-	-	-	24 706
Economic classification								
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	24 706	-	-	-	-	-	-	24 706
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	24 706	-	-	-	-	-	-	24 706
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	24 706	-	-	-	-	-	-	24 706

Programme 4: Public Special Schools Education

Table 7.3.4: Public Special Schools Education

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Suspension of funds	Allocation of funds		
R thousand		Virements FROM	Virements TO					
1. Schools	407 292	-	2 300	2 300	-	-	2 300	409 592
2. Human Resource Development	2 373	-	-	-	(2 373)	-	(2 373)	-
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-
4. Conditional Grants	29 020	-	-	-	-	-	-	29 020
Total	438 685	-	2 300	2 300	(2 373)	-	(73)	438 612
Economic classification								
Current payments	394 747	-	2 300	2 300	(2 373)	-	(73)	394 674
Compensation of employees	357 887	-	-	-	-	-	-	357 887
Goods and services	36 860	-	2 300	2 300	(2 373)	-	(73)	36 787
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	43 938	-	-	-	-	-	-	43 938
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	43 529	-	-	-	-	-	-	43 529
Households	409	-	-	-	-	-	-	409
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	438 685	-	2 300	2 300	(2 373)	-	(73)	438 612

Programme 5: Early Childhood Development

Table 7.3.5: Early Childhood Development

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Suspension of funds	Allocation of funds		
R thousand		Virements FROM	Virements TO					
1. Grade R in Public Schools	397 955	-	-	-	(13 196)	-	(13 196)	384 759
2. Grade R in Early Childhood Development Centres	12 185	-	-	-	-	-	-	12 185
3. Pre-Grade R Training	-	-	-	-	-	-	-	-
4. Human Resource Development	2 594	-	-	-	(2 500)	-	(2 500)	94
5. Conditional Grants	3 507	-	-	-	-	-	-	3 507
Total	416 241	-	-	-	(15 696)	-	(15 696)	400 545
Economic classification								
Current payments	401 031	-	-	-	(15 696)	-	(15 696)	385 335
Compensation of employees	370 825	-	-	-	-	-	-	370 825
Goods and services	30 206	-	-	-	(15 696)	-	(15 696)	14 510
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	15 210	-	-	-	-	-	-	15 210
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	15 210	-	-	-	-	-	-	15 210
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	416 241	-	-	-	(15 696)	-	(15 696)	400 545

Programme 6: Infrastructure Development

Table 7.3.6: Infrastructure Development

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	Adjusted Appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Administration	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 192 144	(166 554)	166 554	-	(263 992)	108 701	(155 291)	1 036 853
3. Special School	39 802	-	-	-	-	-	-	39 802
4. Early Childhood Development	-	-	-	-	-	-	-	-
Total	1 231 946	(166 554)	166 554	-	(263 992)	108 701	(155 291)	1 076 655
Economic classification								
Current payments	634 504	(166 554)	-	(166 554)	(263 992)	-	(430 546)	203 958
Compensation of employees	38 000	-	-	-	-	-	-	38 000
Goods and services	596 504	(166 554)	-	(166 554)	(263 992)	-	(430 546)	165 958
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	43 676	-	10 850	10 850	-	-	10 850	54 526
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	43 676	-	10 850	10 850	-	-	10 850	54 526
Households	-	-	-	-	-	-	-	-
Payments for capital assets	553 766	-	155 704	155 704	-	108 701	264 405	818 171
Buildings and other fixed structures	553 266	-	155 704	155 704	-	108 701	264 405	817 671
Machinery and equipment	500	-	-	-	-	-	-	500
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 231 946	(166 554)	166 554	-	(263 992)	108 701	(155 291)	1 076 655

Programme 7: Examination and Education Related Services

Table 7.3.7: Examination and Education Related Services

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	Adjusted Appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Payment to SETA	56 267	-	-	-	(56 267)	-	(56 267)	-
2. Professional Services	-	-	-	-	-	-	-	-
3. External Examinations	203 751	-	1 264	1 264	-	-	1 264	205 015
4. Special Projects	309 359	-	-	-	(17 000)	-	(17 000)	292 359
5. Conditional Grants	19 994	-	-	-	(4 831)	-	(4 831)	15 163
Total	589 371	-	1 264	1 264	(78 098)	-	(76 834)	512 537
Economic classification								
Current payments	240 111	-	1 264	1 264	(9 128)	-	(7 864)	232 247
Compensation of employees	129 097	-	-	-	(49)	-	(49)	129 048
Goods and services	111 014	-	1 264	1 264	(9 079)	-	(7 815)	103 199
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	349 260	-	-	-	(68 970)	-	(68 970)	280 290
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	56 267	-	-	-	(56 267)	-	(56 267)	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	112 551	-	-	-	4 297	-	4 297	116 848
Households	180 442	-	-	-	(17 000)	-	(17 000)	163 442
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	589 371	-	1 264	1 264	(78 098)	-	(76 834)	512 537

Infrastructure payments

Table 7.4: Summary of departmental infrastructure by category

R thousand	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid- 19 Purposes)	Significant and unforeseeable economic and financial events				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
Existing infrastructure assets	1 135 661	(161 997)	–	(161 997)	(263 992)	108 701	(317 288)	818 373	
Maintenance and repairs	602 395	(161 997)	–	(161 997)	(263 992)	–	(425 989)	176 406	
Upgrades and additions	509 022	–	–	–	–	108 701	108 701	617 723	
Refurbishment and rehabilitation	24 244	–	–	–	–	–	–	24 244	
New infrastructure assets	–	–	155 704	155 704	–	–	155 704	155 704	
Infrastructure transfers	43 676	–	10 850	10 850	–	–	10 850	54 526	
Infrastructure transfers - Current	27 687	–	–	–	–	–	–	27 687	
Infrastructure transfers - Capital	15 989	–	10 850	10 850	–	–	10 850	26 839	
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	
Infrastructure: Leases	–	–	–	–	–	–	–	–	
Non Infrastructure	52 609	4 557	–	4 557	–	–	4 557	57 166	
Capital infrastructure	549 255	–	166 554	166 554	–	108 701	275 255	824 510	
Current infrastructure*	630 082	(161 997)	–	(161 997)	(263 992)	–	(425 989)	204 093	
Total Infrastructure (including non infrastructure items)	1 231 946	(157 440)	166 554	9 114	(263 992)	108 701	(146 177)	1 085 769	

Budget cut on Education Infrastructure Grant was effected on maintenance and repairs. Additional allocation on equitable share was effected on upgrades and additions.

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Virements and shifts

Table 7.5: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Public Ordinary Schools Education					
3. Independent Schools Subsidies					
4. Public Special Schools Education					
5. Early Childhood Development					
6. Infrastructure Development					
7. Examination and Education Related Services					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 2: Public Ordinary Schools Education		(3 564)	Programme 4: Public Special Schools Education		2 300
Non-profit institutions	Am amount of R2.300 million was shifted from programme 2 under Public Secondary School Level to programme 4: public special schools	(2 300)	Goods and services	An amount of R2.300 million was shifted to proramme 4 to fund Ubukhosibetu deaf school project.	2 300
Non-profit institutions		(1 264)	Programme 7: Examination and Education Related Services		1 264
	Am amount of R1.264 million was shifted from programme 2 under Public Secondary School Level to programme 7: External Examinations and education related services.		Goods and services	An amount of R1.264 million was shifted to programme 7 to funds Public examinations' printing	1 264
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget 0,0%					
TOTAL		(3 564)	TOTAL		3 564

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments

Table 7.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Budget cut on HIV and AIDS grant	(49)
Goods and services	Budget cut on contractual obligations and operational costs. Shifting of funds from maintenance to buildings and other fixed structures.	(724 862)
Departmental agencies and accounts	Budget cut on Payment to SETA	(56 267)
Non-profit institutions	Additional budget on transfers to MRTT for sanitation projects	11 432
Households	Budget cut on leave gratuities and bursaries.	(43 519)
Buildings and other fixed structures	Additional allocation for sanitation projects and shifting of funds from maintenance to buildings and other fixed structures.	264 405
Total budget adjustments		(548 860)

Vote 07: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 7: EDUCATION

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Administration	1 572 563	-	-	-	(51 637)	16 220	(35 417)	1 537 146
Public Ordinary Schools Education	19 224 007	(3 564)	-	(3 564)	(261 985)	-	(265 549)	18 958 458
Independent Schools Subsidies	24 706	-	-	-	-	-	-	24 706
Public Special Schools Education	438 685	-	2 300	2 300	(2 373)	-	(73)	438 612
Early Childhood Development	416 241	-	-	-	(15 696)	-	(15 696)	400 545
Infrastructure Development	1 231 946	(166 554)	166 554	-	(263 992)	108 701	(155 291)	1 076 655
Examination and Education Related Services	589 371	-	1 264	1 264	(78 098)	-	(76 834)	512 537
Total	23 497 519	(170 118)	170 118	-	(673 781)	124 921	(548 860)	22 948 659
Economic classification								
Current payments	21 222 584	(166 554)	3 564	(162 990)	(578 141)	16 220	(724 911)	20 497 673
Compensation of employees	18 711 777	-	-	-	(49)	-	(49)	18 711 728
Salaries and wages	16 423 233	-	-	-	(49)	-	(49)	16 423 184
Social contributions	2 288 544	-	-	-	-	-	-	2 288 544
Goods and services	2 510 807	(166 554)	3 564	(162 990)	(578 092)	16 220	(724 862)	1 785 945
Administrative fees	10 532	-	-	-	(815)	-	(815)	9 717
Advertising	849	-	-	-	-	-	-	849
Minor Assets	10 516	-	-	-	(1 603)	-	(1 603)	8 913
Audit cost: External	16 744	-	-	-	-	-	-	16 744
Bursaries: Employees	24 788	-	-	-	-	-	-	24 788
Catering: Departmental activities	9 104	-	-	-	(1 947)	-	(1 947)	7 157
Communication (G&S)	24 935	-	-	-	-	16 220	16 220	41 155
Computer services	51 855	-	-	-	-	-	-	51 855
Consultants and professional services: Business and advisory s	6 724	(4 557)	-	(4 557)	-	-	(4 557)	2 167
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	12 576	-	-	-	(7 588)	-	(7 588)	4 988
Contractors	17 351	-	-	-	(1 114)	-	(1 114)	16 237
Agency and support/ outsourced services	690 551	-	-	-	(25 345)	-	(25 345)	665 206
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	28 342	-	-	-	-	-	-	28 342
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	306 895	-	-	-	-	-	-	306 895
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	225 022	-	-	-	(137 499)	-	(137 499)	87 523
Consumable supplies	15 333	-	-	-	(1 853)	-	(1 853)	13 480
Consumable: Stationery,printing and office supplies	5 946	-	-	-	(355)	-	(355)	5 591
Operating leases	102 464	-	-	-	(20 001)	-	(20 001)	82 463
Property payments	668 639	(161 997)	-	(161 997)	(279 037)	-	(441 034)	227 605
Transport provided: Departmental activity	1 489	-	-	-	(1 200)	-	(1 200)	289
Travel and subsistence	109 780	-	2 300	2 300	(38 975)	-	(36 675)	73 105
Training and development	66 923	-	-	-	(56 449)	-	(56 449)	10 474
Operating payments	54 603	-	1 264	1 264	-	-	1 264	55 867
Venues and facilities	47 241	-	-	-	(4 311)	-	(4 311)	42 930
Rental and hiring	1 605	-	-	-	-	-	-	1 605
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 718 615	(3 564)	10 850	7 286	(95 640)	-	(88 354)	1 630 261
Provinces and municipalities	526	-	-	-	-	-	-	526
Municipalities	526	-	-	-	-	-	-	526
Municipal agencies and funds	526	-	-	-	-	-	-	526
Departmental agencies and accounts	56 267	-	-	-	(56 267)	-	(56 267)	-
Departmental agencies (non-business entities)	56 267	-	-	-	(56 267)	-	(56 267)	-
Non-profit institutions	1 409 389	(3 564)	10 850	7 286	4 146	-	11 432	1 420 821
Households	252 433	-	-	-	(43 519)	-	(43 519)	208 914
Social benefits	50 000	-	-	-	(26 519)	-	(26 519)	23 481
Other transfers to households	202 433	-	-	-	(17 000)	-	(17 000)	185 433
Payments for capital assets	556 320	-	155 704	155 704	-	108 701	264 405	820 725
Buildings and other fixed structures	553 320	-	155 704	155 704	-	108 701	264 405	817 725
Buildings	553 320	-	155 704	155 704	-	108 701	264 405	817 725
Machinery and equipment	3 000	-	-	-	-	-	-	3 000
Other machinery and equipment	3 000	-	-	-	-	-	-	3 000
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	23 497 519	(170 118)	170 118	-	(673 781)	124 921	(548 860)	22 948 659

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of the MEC	9 430	-	-	-	-	-	-	9 430
Corporate Services	756 524	-	-	-	(37 382)	16 220	(21 162)	735 362
Education Management	735 269	-	-	-	(14 000)	-	(14 000)	721 269
Human Resource Development	8 389	-	-	-	(255)	-	(255)	8 134
(EMIS) Education Management Information System	62 951	-	-	-	-	-	-	62 951
Conditional Grants	-	-	-	-	-	-	-	-
Total	1 572 563	-	-	-	(51 637)	16 220	(35 417)	1 537 146
Economic classification								
Current payments	1 554 147	-	-	-	(44 637)	16 220	(28 417)	1 525 730
Compensation of employees	1 198 464	-	-	-	-	-	-	1 198 464
Salaries and wages	976 243	-	-	-	-	-	-	976 243
Social contributions	222 221	-	-	-	-	-	-	222 221
Goods and services	355 663	-	-	-	(44 637)	16 220	(28 417)	327 266
Administrative fees	4 836	-	-	-	-	-	-	4 836
Advertising	828	-	-	-	-	-	-	828
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	16 744	-	-	-	-	-	-	16 744
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	574	-	-	-	-	-	-	574
Communication (G&S)	23 434	-	-	-	-	16 220	16 220	39 654
Computer services	51 855	-	-	-	-	-	-	51 855
Consultants and professional services: Business and advisory s	687	-	-	-	-	-	-	687
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	12 576	-	-	-	(7 588)	-	(7 588)	4 988
Contractors	10 571	-	-	-	-	-	-	10 571
Agency and support / outsourced services	223	-	-	-	-	-	-	223
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	28 342	-	-	-	-	-	-	28 342
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	3	-	-	-	-	-	-	3
Consumable supplies	912	-	-	-	-	-	-	912
Consumable: Stationery, printing and office supplies	2 560	-	-	-	-	-	-	2 560
Operating leases	69 773	-	-	-	(20 001)	-	(20 001)	49 772
Property payments	50 242	-	-	-	-	-	-	50 242
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	70 216	-	-	-	(17 048)	-	(17 048)	53 168
Training and development	895	-	-	-	-	-	-	895
Operating payments	7 023	-	-	-	-	-	-	7 023
Venues and facilities	3 389	-	-	-	-	-	-	3 389
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	15 916	-	-	-	(7 000)	-	(7 000)	8 916
Provinces and municipalities	526	-	-	-	-	-	-	526
Municipalities	526	-	-	-	-	-	-	526
Municipal agencies and funds	526	-	-	-	-	-	-	526
Non-profit institutions	592	-	-	-	-	-	-	592
Households	14 798	-	-	-	(7 000)	-	(7 000)	7 798
Social benefits	10 617	-	-	-	(7 000)	-	(7 000)	3 617
Other transfers to households	4 181	-	-	-	-	-	-	4 181
Payments for capital assets	2 500	-	-	-	-	-	-	2 500
Machinery and equipment	2 500	-	-	-	-	-	-	2 500
Other machinery and equipment	2 500	-	-	-	-	-	-	2 500
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 572 563	-	-	-	(51 637)	16 220	(35 417)	1 537 146

2020 Special Adjustments Estimates

2. Public Ordinary Schools Education

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Public Primary Level	11 527 568	-	-	-	(81 282)	-	(81 282)	11 446 286
Public Secondary Level	6 835 801	(3 564)	-	(3 564)	(114 527)	-	(118 091)	6 717 710
Human Resource Development	63 780	-	-	-	(41 000)	-	(41 000)	22 780
School Sport, Culture & Media Services	21 027	-	-	-	(20 107)	-	(20 107)	920
Conditional Grants	775 831	-	-	-	(5 069)	-	(5 069)	770 762
Total	19 224 007	(3 564)	-	(3 564)	(261 985)	-	(265 549)	18 958 458
Economic classification								
Current payments	17 998 044	-	-	-	(242 315)	-	(242 315)	17 755 729
Compensation of employees	16 617 504	-	-	-	-	-	-	16 617 504
Salaries and wages	14 601 894	-	-	-	-	-	-	14 601 894
Social contributions	2 015 610	-	-	-	-	-	-	2 015 610
Goods and services	1 380 540	-	-	-	(242 315)	-	(242 315)	1 138 225
Administrative fees	4 461	-	-	-	(119)	-	(119)	4 342
Advertising	21	-	-	-	-	-	-	21
Minor Assets	10 516	-	-	-	(1 603)	-	(1 603)	8 913
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 810	-	-	-	(1 447)	-	(1 447)	1 363
Communication (G&S)	1 501	-	-	-	-	-	-	1 501
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	4 864	-	-	-	-	-	-	4 864
Agency and support / outsourced services	687 118	-	-	-	(25 345)	-	(25 345)	661 773
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	281 985	-	-	-	-	-	-	281 985
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	216 012	-	-	-	(137 499)	-	(137 499)	78 513
Consumable supplies	13 917	-	-	-	(1 553)	-	(1 553)	12 364
Consumable: Stationery, printing and office supplies	3 317	-	-	-	(355)	-	(355)	2 962
Operating leases	32 691	-	-	-	-	-	-	32 691
Property payments	23 284	-	-	-	(10 002)	-	(10 002)	13 282
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	25 636	-	-	-	(17 797)	-	(17 797)	7 839
Training and development	52 139	-	-	-	(44 198)	-	(44 198)	7 941
Operating payments	8 846	-	-	-	-	-	-	8 846
Venues and facilities	11 422	-	-	-	(2 397)	-	(2 397)	9 025
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 225 909	(3 564)	-	(3 564)	(19 670)	-	(23 234)	1 202 675
Non-profit institutions	1 169 125	(3 564)	-	(3 564)	(151)	-	(3 715)	1 165 410
Households	56 784	-	-	-	(19 519)	-	(19 519)	37 265
Social benefits	38 974	-	-	-	(19 519)	-	(19 519)	19 455
Other transfers to households	17 810	-	-	-	-	-	-	17 810
Payments for capital assets	54	-	-	-	-	-	-	54
Buildings and other fixed structures	54	-	-	-	-	-	-	54
Buildings	54	-	-	-	-	-	-	54
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	19 224 007	(3 564)	-	(3 564)	(261 985)	-	(265 549)	18 958 458

2020 Special Adjustments Estimates

3. Independent Schools Subsidies

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
Primary Level	17 812	-	-	-	-	-	-	17 812
Secondary Level	6 894	-	-	-	-	-	-	6 894
Total	24 706	-	-	-	-	-	-	24 706
Economic classification								
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	24 706	-	-	-	-	-	-	24 706
Non-profit institutions	24 706	-	-	-	-	-	-	24 706
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	24 706	-	-	-	-	-	-	24 706

2020 Special Adjustments Estimates

4. Public Special Schools Education

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Schools	407 292	-	2 300	2 300	-	-	2 300	409 592	
Human Resource Development	2 373	-	-	-	(2 373)	-	(2 373)	-	
School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	
Conditional Grants	29 020	-	-	-	-	-	-	29 020	
Total	438 685	-	2 300	2 300	(2 373)	-	(73)	438 612	
Economic classification									
Current payments	394 747	-	2 300	2 300	(2 373)	-	(73)	394 674	
Compensation of employees	357 887	-	-	-	-	-	-	357 887	
Salaries and wages	326 446	-	-	-	-	-	-	326 446	
Social contributions	31 441	-	-	-	-	-	-	31 441	
Goods and services	36 860	-	2 300	2 300	(2 373)	-	(73)	36 787	
Administrative fees	77	-	-	-	(77)	-	(77)	-	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	4 740	-	-	-	-	-	-	4 740	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	11 554	-	-	-	-	-	-	11 554	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	1 737	-	-	-	-	-	-	1 737	
Consumable supplies	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	7 675	-	-	-	-	-	-	7 675	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	7 721	-	2 300	2 300	(391)	-	1 909	9 630	
Training and development	3 076	-	-	-	(1 625)	-	(1 625)	1 451	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	280	-	-	-	(280)	-	(280)	-	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	43 938	-	-	-	-	-	-	43 938	
Non-profit institutions	43 529	-	-	-	-	-	-	43 529	
Households	409	-	-	-	-	-	-	409	
Social benefits	409	-	-	-	-	-	-	409	
Payments for capital assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	438 685	-	2 300	2 300	(2 373)	-	(73)	438 612	

2020 Special Adjustments Estimates

5. Early Childhood Development

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Grade R in Public Schools	397 955	-	-	-	(13 196)	-	(13 196)	384 759
Grade R in Early Childhood Development Centres	12 185	-	-	-	-	-	-	12 185
Pre-Grade R Training	-	-	-	-	-	-	-	-
Human Resource Development	2 594	-	-	-	(2 500)	-	(2 500)	94
Conditional Grants	3 507	-	-	-	-	-	-	3 507
Total	416 241	-	-	-	(15 696)	-	(15 696)	400 545
Economic classification								
Current payments	401 031	-	-	-	(15 696)	-	(15 696)	385 335
Compensation of employees	370 825	-	-	-	-	-	-	370 825
Salaries and wages	351 553	-	-	-	-	-	-	351 553
Social contributions	19 272	-	-	-	-	-	-	19 272
Goods and services	30 206	-	-	-	(15 696)	-	(15 696)	14 510
Administrative fees	211	-	-	-	(78)	-	(78)	133
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	311	-	-	-	-	-	-	311
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	13 356	-	-	-	-	-	-	13 356
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	5 043	-	-	-	(5 043)	-	(5 043)	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 659	-	-	-	(2 539)	-	(2 539)	120
Training and development	8 089	-	-	-	(7 902)	-	(7 902)	187
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	537	-	-	-	(134)	-	(134)	403
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	15 210	-	-	-	-	-	-	15 210
Non-profit institutions	15 210	-	-	-	-	-	-	15 210
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	416 241	-	-	-	(15 696)	-	(15 696)	400 545

2020 Special Adjustments Estimates

6. Infrastructure Development

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds				
Administration	-	-	-	-	-	-	-	-	
Public Ordinary Schools	1 192 144	(166 554)	166 554	-	(263 992)	108 701	(155 291)	1 036 853	
Special School	39 802	-	-	-	-	-	-	39 802	
Early Childhood Development	-	-	-	-	-	-	-	-	
Total	1 231 946	(166 554)	166 554	-	(263 992)	108 701	(155 291)	1 076 655	
Economic classification									
Current payments	634 504	(166 554)	-	(166 554)	(263 992)	-	(430 546)	203 958	
Compensation of employees	38 000	-	-	-	-	-	-	38 000	
Salaries and wages	38 000	-	-	-	-	-	-	38 000	
Social contributions	-	-	-	-	-	-	-	-	
Goods and services	596 504	(166 554)	-	(166 554)	(263 992)	-	(430 546)	165 958	
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	6 037	(4 557)	-	(4 557)	-	-	(4 557)	1 480	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	802	-	-	-	-	-	-	802	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	7 270	-	-	-	-	-	-	7 270	
Consumable supplies	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	582 395	(161 997)	-	(161 997)	(263 992)	-	(425 989)	156 406	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	43 676	-	10 850	10 850	-	-	10 850	54 526	
Non-profit institutions	43 676	-	10 850	10 850	-	-	10 850	54 526	
Payments for capital assets	553 766	-	155 704	155 704	-	108 701	264 405	818 171	
Buildings and other fixed structures	553 266	-	155 704	155 704	-	108 701	264 405	817 671	
Buildings	553 266	-	155 704	155 704	-	108 701	264 405	817 671	
Machinery and equipment	500	-	-	-	-	-	-	500	
Other machinery and equipment	500	-	-	-	-	-	-	500	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	1 231 946	(166 554)	166 554	-	(263 992)	108 701	(155 291)	1 076 655	

2020 Special Adjustments Estimates

7. Examination and Education Related Services

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
Payment to SETA	56 267	-	-	-	(56 267)	-	(56 267)	-
Professional Services	-	-	-	-	-	-	-	-
External Examinations	203 751	-	1 264	1 264	-	-	1 264	205 015
Special Projects	309 359	-	-	-	(17 000)	-	(17 000)	292 359
Conditional Grants	19 994	-	-	-	(4 831)	-	(4 831)	15 163
Total	589 371	-	1 264	1 264	(78 098)	-	(76 834)	512 537
Economic classification								
Current payments	240 111	-	1 264	1 264	(9 128)	-	(7 864)	232 247
Compensation of employees	129 097	-	-	-	(49)	-	(49)	129 048
Salaries and wages	129 097	-	-	-	(49)	-	(49)	129 048
Social contributions	-	-	-	-	-	-	-	-
Goods and services	111 014	-	1 264	1 264	(9 079)	-	(7 815)	103 199
Administrative fees	947	-	-	-	(541)	-	(541)	406
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	24 788	-	-	-	-	-	-	24 788
Catering: Departmental activities	669	-	-	-	(500)	-	(500)	169
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	1 114	-	-	-	(1 114)	-	(1 114)	-
Agency and support / outsourced services	3 210	-	-	-	-	-	-	3 210
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	504	-	-	-	(300)	-	(300)	204
Consumable: Stationery, printing and office supplies	69	-	-	-	-	-	-	69
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 489	-	-	-	(1 200)	-	(1 200)	289
Travel and subsistence	3 548	-	-	-	(1 200)	-	(1 200)	2 348
Training and development	2 724	-	-	-	(2 724)	-	(2 724)	-
Operating payments	38 734	-	1 264	1 264	-	-	1 264	39 998
Venues and facilities	31 613	-	-	-	(1 500)	-	(1 500)	30 113
Rental and hiring	1 605	-	-	-	-	-	-	1 605
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	349 260	-	-	-	(68 970)	-	(68 970)	280 290
Departmental agencies and accounts	56 267	-	-	-	(56 267)	-	(56 267)	-
Departmental agencies (non-business entities)	56 267	-	-	-	(56 267)	-	(56 267)	-
Non-profit institutions	112 551	-	-	-	4 297	-	4 297	116 848
Households	180 442	-	-	-	(17 000)	-	(17 000)	163 442
Other transfers to households	180 442	-	-	-	(17 000)	-	(17 000)	163 442
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	589 371	-	1 264	1 264	(78 098)	-	(76 834)	512 537

Vote 08

Public Works Roads and Transport

Adjusted Budget Summary

Table 8.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	5 087 524	4 720 540	(366 984)	-
<i>of which:</i>				
Current payments	2 674 342	2 444 289	(230 053)	-
Transfers and subsidies	1 003 129	995 341	(7 788)	-
Payments for capital assets	1 410 053	1 280 910	(129 143)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Public Works, Roads and Transport			
Accounting officer	Head: Public Works, Roads and Transport			

Summary of Revenue

Table 8.2: Summary of Receipts

Programme	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Special Adjustments Appropriation		Total special adjustments appropriation	Adjusted Appropriation
		Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Suspension of funds		Allocation of funds			
R thousand		Virements FROM	Virements TO					
Equitable Share	3 095 981	-	-	-	(249 029)	40 000	(209 029)	2 886 952
Conditional grants	1 727 200	-	-	-	(157 955)	-	(157 955)	1 569 245
Provincial Roads Maintenance Grant	1 042 917	-	-	-	(157 955)	-	(157 955)	884 962
Public Transport Operations Grant	676 941	-	-	-	-	-	-	676 941
Expanded Public Works Programme Incentive Grant for Provinces	7 342	-	-	-	-	-	-	7 342
Own Revenue	264 343	(10 000)	10 000	-	-	-	-	264 343
Other	-	-	-	-	-	-	-	-
Total Revenue	5 087 524	(10 000)	10 000	-	(406 984)	40 000	(366 984)	4 720 540

Mission

To provide an integrated, reliable and cost effective transport system that meets the development needs of the province. To deliver infrastructure that promotes sustainable economic development and job creation.

Adjusted Estimates of Provincial Expenditure 2020

Table 8.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
1. Administration	376 538	-	-	-	-	(37 476)	(37 476)	339 062
2. Public Works Infrastructure	1 173 492	(10 000)	10 000	-	(45 767)	-	(45 767)	1 127 725
3. Transport Infrastructure	2 083 091	-	-	-	(222 487)	40 000	(182 487)	1 900 604
4. Transport Operations	1 367 580	-	-	-	(95 666)	-	(95 666)	1 271 914
5. Community Based Programmes	86 823	-	-	-	(5 588)	-	(5 588)	81 235
Total	5 087 524	(10 000)	10 000	-	(406 984)	40 000	(366 984)	4 720 540
Economic classification								
Current payments	2 674 342	(10 000)	10 000	-	(230 053)	-	(230 053)	2 444 289
Compensation of employees	1 066 732	-	-	-	(9 200)	-	(9 200)	1 057 532
Goods and services	1 607 610	(10 000)	10 000	-	(220 853)	-	(220 853)	1 386 757
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 003 129	-	-	-	(7 788)	-	(7 788)	995 341
Provinces and municipalities	273 546	-	-	-	-	-	-	273 546
Departmental agencies and accounts	51	-	-	-	-	-	-	51
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	715 019	-	-	-	(7 788)	-	(7 788)	707 231
Non-profit institutions	-	-	-	-	-	-	-	-
Households	14 513	-	-	-	-	-	-	14 513
Payments for capital assets	1 410 053	-	-	-	(169 143)	40 000	(129 143)	1 280 910
Buildings and other fixed structures	1 324 188	-	-	-	(141 798)	40 000	(101 798)	1 222 390
Machinery and equipment	85 865	-	-	-	(27 345)	-	(27 345)	58 520
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	5 087 524	(10 000)	10 000	-	(406 984)	40 000	(366 984)	4 720 540

Programme 1: Administration

Table 8.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
1. Office of the Mec	8 696	-	-	-	(674)	-	(674)	8 022
2. Management Of the Department	5 372	-	-	-	(1 088)	-	(1 088)	4 284
3. Corporate Support	337 263	-	-	-	(35 154)	5 000	(30 154)	307 109
4. Departmental Strategy	25 207	-	-	-	(560)	-	(560)	24 647
Total	376 538	-	-	-	(37 476)	5 000	(32 476)	344 062
Economic classification								
Current payments	363 557	-	-	-	(33 797)	5 000	(28 797)	334 760
Compensation of employees	202 165	-	-	-	(2 600)	-	(2 600)	199 565
Goods and services	161 392	-	-	-	(31 197)	5 000	(26 197)	135 195
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3 505	-	-	-	-	-	-	3 505
Provinces and municipalities	1 000	-	-	-	-	-	-	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 505	-	-	-	-	-	-	2 505
Payments for capital assets	9 476	-	-	-	(3 679)	-	(3 679)	5 797
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	9 476	-	-	-	(3 679)	-	(3 679)	5 797
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	376 538	-	-	-	(37 476)	5 000	(32 476)	344 062

Programme 2: Public Works Infrastructure

Table 8.3.2: Public Works Infrastructure

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Programme Support	4 646	-	-	-	-	-	-	4 646
2. Design	24 035	-	-	-	(320)	-	(320)	23 715
3. Construction	313 736	-	-	-	(9 156)	-	(9 156)	304 580
4. Maintenance	296 886	(10 000)	-	(10 000)	(17 651)	-	(27 651)	269 235
5. Immovable Asset Management	420 776	-	-	-	(15 316)	-	(15 316)	405 460
6. Planning	9 755	-	-	-	(150)	-	(150)	9 605
7. Facility Operations	103 658	-	10 000	10 000	(3 174)	-	6 826	110 484
Total	1 173 492	(10 000)	10 000	-	(45 767)	-	(45 767)	1 127 725
Economic classification								
Current payments	603 019	(10 000)	10 000	-	(36 908)	-	(36 908)	566 111
Compensation of employees	296 308	-	-	-	(2 800)	-	(2 800)	293 508
Goods and services	306 711	(10 000)	10 000	-	(34 108)	-	(34 108)	272 603
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	276 137	-	-	-	-	-	-	276 137
Provinces and municipalities	272 546	-	-	-	-	-	-	272 546
Departmental agencies and accounts	51	-	-	-	-	-	-	51
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3 540	-	-	-	-	-	-	3 540
Payments for capital assets	294 336	-	-	-	(8 859)	-	(8 859)	285 477
Buildings and other fixed structures	292 718	-	-	-	(8 756)	-	(8 756)	283 962
Machinery and equipment	1 618	-	-	-	(103)	-	(103)	1 515
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 173 492	(10 000)	10 000	-	(45 767)	-	(45 767)	1 127 725

Programme 3: Transport Infrastructure

Table 8.3.3: Transport Infrastructure

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Programme Support	2 846	-	-	-	-	-	-	2 846
2. Infrastructure Planning	67 414	-	-	-	(6 100)	-	(6 100)	61 314
3. Design	127 341	-	-	-	(11 100)	-	(11 100)	116 241
4. Construction	938 302	-	-	-	(124 300)	40 000	(84 300)	854 002
5. Maintenance	947 188	-	-	-	(80 987)	-	(80 987)	866 201
Total	2 083 091	-	-	-	(222 487)	40 000	(182 487)	1 900 604
Economic classification								
Current payments	1 024 252	-	-	-	(69 282)	-	(69 282)	954 970
Compensation of employees	428 816	-	-	-	(3 400)	-	(3 400)	425 416
Goods and services	595 436	-	-	-	(65 882)	-	(65 882)	529 554
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	7 832	-	-	-	-	-	-	7 832
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	7 832	-	-	-	-	-	-	7 832
Payments for capital assets	1 051 007	-	-	-	(153 205)	40 000	(113 205)	937 802
Buildings and other fixed structures	1 030 844	-	-	-	(133 042)	40 000	(93 042)	937 802
Machinery and equipment	20 163	-	-	-	(20 163)	-	(20 163)	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 083 091	-	-	-	(222 487)	40 000	(182 487)	1 900 604

Programme 4: Transport Operations

Table 8.3.4: Transport Operations

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Programme Support	2 902	-	-	-	-	-	-	2 902
2. Public Transport Services	1 284 609	-	-	-	(95 666)	-	(95 666)	1 188 943
3. Transport Safety and Compliance	51 843	-	-	-	-	-	-	51 843
4. Transport Systems	17 412	-	-	-	-	-	-	17 412
5. Infrastructure Operations	10 814	-	-	-	-	-	-	10 814
Total	1 367 580	-	-	-	(95 666)	-	(95 666)	1 271 914
Economic classification								
Current payments	597 691	-	-	-	(84 478)	-	(84 478)	513 213
Compensation of employees	88 317	-	-	-	(200)	-	(200)	88 117
Goods and services	509 374	-	-	-	(84 278)	-	(84 278)	425 096
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	715 549	-	-	-	(7 788)	-	(7 788)	707 761
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	715 019	-	-	-	(7 788)	-	(7 788)	707 231
Non-profit institutions	-	-	-	-	-	-	-	-
Households	530	-	-	-	-	-	-	530
Payments for capital assets	54 340	-	-	-	(3 400)	-	(3 400)	50 940
Buildings and other fixed structures	626	-	-	-	-	-	-	626
Machinery and equipment	53 714	-	-	-	(3 400)	-	(3 400)	50 314
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 367 580	-	-	-	(95 666)	-	(95 666)	1 271 914

Programme 5: Community Based Programme

Table 8.3.5: Community Based Programmes

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Programme Support	2 668	-	-	-	-	-	-	2 668
2. Community Development	47 969	-	-	-	(3 693)	-	(3 693)	44 276
3. Innovation and Empowerment	19 524	-	-	-	(1 277)	-	(1 277)	18 247
4. EPWP Co-Ordination and Monitoring	16 662	-	-	-	(618)	-	(618)	16 044
Total	86 823	-	-	-	(5 588)	-	(5 588)	81 235
Economic classification								
Current payments	85 823	-	-	-	(5 588)	-	(5 588)	80 235
Compensation of employees	51 126	-	-	-	(200)	-	(200)	50 926
Goods and services	34 697	-	-	-	(5 388)	-	(5 388)	29 309
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	106	-	-	-	-	-	-	106
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	106	-	-	-	-	-	-	106
Payments for capital assets	894	-	-	-	-	-	-	894
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	894	-	-	-	-	-	-	894
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	86 823	-	-	-	(5 588)	-	(5 588)	81 235

Infrastructure payments

Table 8.4: Summary of departmental infrastructure by category

R thousand	Voted (Main appropriation)	2020/21 Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Existing infrastructure assets	1 507 980	-	-	-	(138 580)	40 000	(98 580)	1 409 400
Maintenance and repairs	529 610	-	-	-	(65 882)	-	(65 882)	463 728
Upgrades and additions	224 715	-	-	-	(42 524)	40 000	(2 524)	222 191
Refurbishment and rehabilitation	753 655	-	-	-	(30 174)	-	(30 174)	723 481
New infrastructure assets	285 474	-	-	-	(8 756)	-	(8 756)	276 718
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	39 945	-	-	-	(1 000)	-	(1 000)	38 945
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	1 263 844	-	-	-	(81 454)	40 000	(41 454)	1 222 390
Current infrastructure*	569 555	-	-	-	(66 882)	-	(66 882)	502 673
Total Infrastructure (including non infrastructure items)	1 833 399	-	-	-	(148 336)	40 000	(108 336)	1 725 063

The adjustment affects various infrastructure projects. The amount suspended on the provincial roads maintenance grant (PRMG) is part of the total infrastructure reschedule as shown on the funding table 8.2 above.

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Virements and shifts

Table 8.5: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Public Works Infrastructure					
3. Transport Infrastructure					
4. Transport Operations					
5. Community Based Programmes					
FROM			TO		
Economic classification	Motivation	R thousand	Economic classification	Motivation	R thousand
Programme 2: Public Works Infrastructure		(10 000)	Programme 2: Public Works Infrastructure		10 000
Goods and services	Own revenue funding reprioritised from building maintenance.	(10 000)	Goods and services	Disinfection of facilities (office accommodation) in relation to COVID-19	10 000
Shifts within the programme as a percentage of the programme budget		-0.9%			
Virements to other programmes as a percentage of the programme budget					
TOTAL		(10 000)	TOTAL		10 000

Other adjustments

Table 8.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Projected Savings from Compensation of Employees due to service termination and Delay in delivery on budget subsidized vehicles	(9 200)
Goods and services	Reduction from PRMG and other accumulated savings from non-core items & undelivered services during the lockdown period.	(220 853)
Public corporations and private enterprises	Saving from Buses subsidies accumulated from untraveled trips during the lockdown period.	(7 788)
Buildings and other fixed structures	Reduction from 15% of PRMG and suspended projects per infrastructure down scaling.	(101 798)
Machinery and equipment	Suspension for the procurement of Construction equipment and other capital assets	(27 345)
Total budget adjustments		(366 984)

Vote 08: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 8: PUBLIC WORKS, ROADS AND TRANSPORT

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Administration	376 538	-	-	-	(37 476)	-	(37 476)	339 062
Public Works Infrastructure	1 173 492	(10 000)	10 000	-	(45 767)	-	(45 767)	1 127 725
Transport Infrastructure	2 083 091	-	-	-	(222 487)	40 000	(182 487)	1 900 604
Transport Operations	1 367 580	-	-	-	(95 666)	-	(95 666)	1 271 914
Community Based Programmes	86 823	-	-	-	(5 588)	-	(5 588)	81 235
Total	5 087 524	(10 000)	10 000	-	(406 984)	40 000	(366 984)	4 720 540
Economic classification								
Current payments	2 674 342	(10 000)	10 000	-	(230 053)	-	(230 053)	2 444 289
Compensation of employees	1 066 732	-	-	-	(9 200)	-	(9 200)	1 057 532
Salaries and wages	897 721	-	-	-	(8 750)	-	(8 750)	888 971
Social contributions	169 011	-	-	-	(450)	-	(450)	168 561
Goods and services	1 607 610	(10 000)	10 000	-	(220 853)	-	(220 853)	1 386 757
Administrative fees	2 447	-	-	-	(77)	-	(77)	2 370
Advertising	879	-	-	-	-	-	-	879
Minor Assets	4 770	-	-	-	(1 500)	-	(1 500)	3 270
Audit cost: External	14 800	-	-	-	-	-	-	14 800
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 441	-	-	-	(484)	-	(484)	1 957
Communication (G&S)	15 826	-	-	-	(2 000)	-	(2 000)	13 826
Computer services	2 448	-	-	-	(200)	-	(200)	2 248
Consultants and professional services: Business and advisory services	30 077	-	-	-	(3 291)	-	(3 291)	26 786
Infrastructure and planning	76 073	-	-	-	(5 000)	-	(5 000)	71 073
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	16 451	-	-	-	(1 482)	-	(1 482)	14 969
Contractors	393 111	-	-	-	(61 242)	-	(61 242)	331 869
Agency and support / outsourced services	62 558	-	-	-	-	-	-	62 558
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	63 154	-	-	-	(16 652)	-	(16 652)	46 502
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11 336	-	-	-	-	-	-	11 336
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 061	-	-	-	(122)	-	(122)	16 939
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	50 535	-	-	-	(264)	-	(264)	50 271
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 431	-	-	-	-	-	-	1 431
Consumable supplies	3 214	-	1 000	1 000	-	-	1 000	4 214
Consumable: Stationery, printing and office supplies	17 757	-	-	-	(4 000)	-	(4 000)	13 757
Operating leases	45 513	-	-	-	(2 000)	-	(2 000)	43 513
Property payments	202 810	(10 000)	9 000	(1 000)	(27 145)	-	(28 145)	174 665
Transport provided: Departmental activity	477 872	-	-	-	(82 947)	-	(82 947)	394 925
Travel and subsistence	59 682	-	-	-	(7 447)	-	(7 447)	52 235
Training and development	27 780	-	-	-	(5 000)	-	(5 000)	22 780
Operating payments	7 089	-	-	-	-	-	-	7 089
Venues and facilities	495	-	-	-	-	-	-	495
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 003 129	-	-	-	(7 788)	-	(7 788)	995 341
Provinces and municipalities	273 546	-	-	-	-	-	-	273 546
Provinces	1 000	-	-	-	-	-	-	1 000
Provincial Revenue Funds	1 000	-	-	-	-	-	-	1 000
Municipalities	272 546	-	-	-	-	-	-	272 546
Municipal agencies and funds	272 546	-	-	-	-	-	-	272 546
Departmental agencies and accounts	51	-	-	-	-	-	-	51
Departmental agencies (non-business entities)	51	-	-	-	-	-	-	51
Public corporations and private enterprises	715 019	-	-	-	(7 788)	-	(7 788)	707 231
Private enterprises	715 019	-	-	-	(7 788)	-	(7 788)	707 231
Other transfers to private enterprises	715 019	-	-	-	(7 788)	-	(7 788)	707 231
Households	14 513	-	-	-	-	-	-	14 513
Social benefits	9 267	-	-	-	-	-	-	9 267
Other transfers to households	5 246	-	-	-	-	-	-	5 246
Payments for capital assets	1 410 053	-	-	-	(169 143)	40 000	(129 143)	1 280 910
Buildings and other fixed structures	1 324 188	-	-	-	(141 798)	40 000	(101 798)	1 222 390
Buildings	292 718	-	-	-	(8 756)	-	(8 756)	283 962
Other fixed structures	1 031 470	-	-	-	(133 042)	40 000	(93 042)	938 428
Machinery and equipment	85 865	-	-	-	(27 345)	-	(27 345)	58 520
Transport equipment	61 174	-	-	-	(5 400)	-	(5 400)	55 774
Other machinery and equipment	24 691	-	-	-	(21 945)	-	(21 945)	2 746
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	5 087 524	(10 000)	10 000	-	(406 984)	40 000	(366 984)	4 720 540

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of the Mec	8 696	-	-	-	(674)	-	(674)	8 022
Management Of the Department	5 372	-	-	-	(1 088)	-	(1 088)	4 284
Corporate Support	337 263	-	-	-	(35 154)	-	(35 154)	302 109
Departmental Strategy	25 207	-	-	-	(560)	-	(560)	24 647
Total	376 538	-	-	-	(37 476)	-	(37 476)	339 062
Economic classification								
Current payments	363 557	-	-	-	(33 797)	-	(33 797)	329 760
Compensation of employees	202 165	-	-	-	(2 600)	-	(2 600)	199 565
Salaries and wages	160 004	-	-	-	(2 600)	-	(2 600)	157 404
Social contributions	42 161	-	-	-	-	-	-	42 161
Goods and services	161 392	-	-	-	(31 197)	-	(31 197)	130 195
Administrative fees	2 010	-	-	-	(77)	-	(77)	1 933
Advertising	237	-	-	-	-	-	-	237
Minor Assets	1 092	-	-	-	(1 092)	-	(1 092)	-
Audit cost: External	14 800	-	-	-	-	-	-	14 800
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	873	-	-	-	(334)	-	(334)	539
Communication (G&S)	6 028	-	-	-	-	-	-	6 028
Computer services	2 246	-	-	-	(200)	-	(200)	2 046
Consultants and professional services: Business and advisory s	2 613	-	-	-	-	-	-	2 613
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	12 752	-	-	-	(1 482)	-	(1 482)	11 270
Contractors	1 576	-	-	-	(360)	-	(360)	1 216
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	58 168	-	-	-	(16 652)	-	(16 652)	41 516
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 472	-	-	-	-	-	-	1 472
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	59	-	-	-	-	-	-	59
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	751	-	-	-	-	-	-	751
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	958	-	-	-	-	-	-	958
Consumable: Stationery, printing and office supplies	17 316	-	-	-	(4 000)	-	(4 000)	13 316
Operating leases	4 888	-	-	-	(1 000)	-	(1 000)	3 888
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	19 409	-	-	-	(4 000)	-	(4 000)	15 409
Training and development	10 113	-	-	-	(2 000)	-	(2 000)	8 113
Operating payments	3 850	-	-	-	-	-	-	3 850
Venues and facilities	181	-	-	-	-	-	-	181
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3 505	-	-	-	-	-	-	3 505
Provinces and municipalities	1 000	-	-	-	-	-	-	1 000
Provinces	1 000	-	-	-	-	-	-	1 000
Provincial Revenue Funds	1 000	-	-	-	-	-	-	1 000
Households	2 505	-	-	-	-	-	-	2 505
Social benefits	2 505	-	-	-	-	-	-	2 505
Payments for capital assets	9 476	-	-	-	(3 679)	-	(3 679)	5 797
Machinery and equipment	9 476	-	-	-	(3 679)	-	(3 679)	5 797
Transport equipment	7 797	-	-	-	(2 000)	-	(2 000)	5 797
Other machinery and equipment	1 679	-	-	-	(1 679)	-	(1 679)	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	376 538	-	-	-	(37 476)	-	(37 476)	339 062

2020 Special Adjustments Estimates

2. Public Works Infrastructure

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Programme Support	4 646	-	-	-	-	-	-	4 646
Design	24 035	-	-	-	(320)	-	(320)	23 715
Construction	313 736	-	-	-	(9 156)	-	(9 156)	304 580
Maintenance	296 886	(10 000)	-	(10 000)	(17 651)	-	(27 651)	269 235
Immovable Asset Management	420 776	-	-	-	(15 316)	-	(15 316)	405 460
Planning	9 755	-	-	-	(150)	-	(150)	9 605
Facility Operations	103 658	-	10 000	10 000	(3 174)	-	6 826	110 484
Total	1 173 492	(10 000)	10 000	-	(45 767)	-	(45 767)	1 127 725
Economic classification								
Current payments	603 019	(10 000)	10 000	-	(36 908)	-	(36 908)	566 111
Compensation of employees	296 308	-	-	-	(2 800)	-	(2 800)	293 508
Salaries and wages	268 053	-	-	-	(2 380)	-	(2 380)	265 673
Social contributions	28 255	-	-	-	(420)	-	(420)	27 835
Goods and services	306 711	(10 000)	10 000	-	(34 108)	-	(34 108)	272 603
Administrative fees	128	-	-	-	-	-	-	128
Advertising	340	-	-	-	-	-	-	340
Minor Assets	908	-	-	-	(408)	-	(408)	500
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	9 798	-	-	-	(2 000)	-	(2 000)	7 798
Computer services	67	-	-	-	-	-	-	67
Consultants and professional services: Business and advisory services	5 592	-	-	-	(1 229)	-	(1 229)	4 363
Infrastructure and planning	7 970	-	-	-	-	-	-	7 970
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	3 699	-	-	-	-	-	-	3 699
Contractors	13 442	-	-	-	-	-	-	13 442
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	165	-	-	-	-	-	-	165
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	688	-	-	-	-	-	-	688
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 203	-	-	-	(122)	-	(122)	4 081
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 726	-	-	-	(264)	-	(264)	6 462
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	77	-	1 000	1 000	-	-	1 000	1 077
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	40 295	-	-	-	(1 000)	-	(1 000)	39 295
Property payments	202 810	(10 000)	9 000	(1 000)	(27 145)	-	(28 145)	174 665
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	7 775	-	-	-	(1 940)	-	(1 940)	5 835
Training and development	521	-	-	-	-	-	-	521
Operating payments	1 507	-	-	-	-	-	-	1 507
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	276 137	-	-	-	-	-	-	276 137
Provinces and municipalities	272 546	-	-	-	-	-	-	272 546
Municipalities	272 546	-	-	-	-	-	-	272 546
Municipal agencies and funds	272 546	-	-	-	-	-	-	272 546
Departmental agencies and accounts	51	-	-	-	-	-	-	51
Departmental agencies (non-business entities)	51	-	-	-	-	-	-	51
Households	3 540	-	-	-	-	-	-	3 540
Social benefits	3 540	-	-	-	-	-	-	3 540
Payments for capital assets	294 336	-	-	-	(8 859)	-	(8 859)	285 477
Buildings and other fixed structures	292 718	-	-	-	(8 756)	-	(8 756)	283 962
Buildings	292 718	-	-	-	(8 756)	-	(8 756)	283 962
Machinery and equipment	1 618	-	-	-	(103)	-	(103)	1 515
Other machinery and equipment	1 618	-	-	-	(103)	-	(103)	1 515
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 173 492	(10 000)	10 000	-	(45 767)	-	(45 767)	1 127 725

2020 Special Adjustments Estimates

3. Transport Infrastructure

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Programme Support	2 846	-	-	-	-	-	-	2 846
Infrastructure Planning	67 414	-	-	-	(6 100)	-	(6 100)	61 314
Design	127 341	-	-	-	(11 100)	-	(11 100)	116 241
Construction	938 302	-	-	-	(124 300)	40 000	(84 300)	854 002
Maintenance	947 188	-	-	-	(80 987)	-	(80 987)	866 201
Total	2 083 091	-	-	-	(222 487)	40 000	(182 487)	1 900 604
Economic classification								
Current payments	1 024 252	-	-	-	(69 282)	-	(69 282)	954 970
Compensation of employees	428 816	-	-	-	(3 400)	-	(3 400)	425 416
Salaries and wages	350 842	-	-	-	(3 400)	-	(3 400)	347 442
Social contributions	77 974	-	-	-	-	-	-	77 974
Goods and services	595 436	-	-	-	(65 882)	-	(65 882)	529 554
Administrative fees	190	-	-	-	-	-	-	190
Advertising	65	-	-	-	-	-	-	65
Minor Assets	556	-	-	-	-	-	-	556
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 016	-	-	-	-	-	-	1 016
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	113	-	-	-	-	-	-	113
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	68 103	-	-	-	(5 000)	-	(5 000)	63 103
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	377 074	-	-	-	(60 882)	-	(60 882)	316 192
Agency and support / outsourced services	60 000	-	-	-	-	-	-	60 000
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 821	-	-	-	-	-	-	4 821
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 596	-	-	-	-	-	-	8 596
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 799	-	-	-	-	-	-	12 799
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	43 058	-	-	-	-	-	-	43 058
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	450	-	-	-	-	-	-	450
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	16 602	-	-	-	-	-	-	16 602
Training and development	758	-	-	-	-	-	-	758
Operating payments	1 071	-	-	-	-	-	-	1 071
Venues and facilities	164	-	-	-	-	-	-	164
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	7 832	-	-	-	-	-	-	7 832
Households	7 832	-	-	-	-	-	-	7 832
Social benefits	2 586	-	-	-	-	-	-	2 586
Other transfers to households	5 246	-	-	-	-	-	-	5 246
Payments for capital assets	1 051 007	-	-	-	(153 205)	40 000	(113 205)	937 802
Buildings and other fixed structures	1 030 844	-	-	-	(133 042)	40 000	(93 042)	937 802
Other fixed structures	1 030 844	-	-	-	(133 042)	40 000	(93 042)	937 802
Machinery and equipment	20 163	-	-	-	(20 163)	-	(20 163)	-
Other machinery and equipment	20 163	-	-	-	(20 163)	-	(20 163)	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	2 083 091	-	-	-	(222 487)	40 000	(182 487)	1 900 604

2020 Special Adjustments Estimates

4. Transport Operations

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Programme Support	2 902	-	-	-	-	-	-	2 902
Public Transport Services	1 284 609	-	-	-	(95 666)	-	(95 666)	1 188 943
Transport Safety and Compliance	51 843	-	-	-	-	-	-	51 843
Transport Systems	17 412	-	-	-	-	-	-	17 412
Infrastructure Operations	10 814	-	-	-	-	-	-	10 814
Total	1 367 580	-	-	-	(95 666)	-	(95 666)	1 271 914
Economic classification								
Current payments	597 691	-	-	-	(84 478)	-	(84 478)	513 213
Compensation of employees	88 317	-	-	-	(200)	-	(200)	88 117
Salaries and wages	73 604	-	-	-	(200)	-	(200)	73 404
Social contributions	14 713	-	-	-	-	-	-	14 713
Goods and services	509 374	-	-	-	(84 278)	-	(84 278)	425 096
Administrative fees	71	-	-	-	-	-	-	71
Advertising	3	-	-	-	-	-	-	3
Minor Assets	2 205	-	-	-	-	-	-	2 205
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	259	-	-	-	-	-	-	259
Communication (G&S)	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	10 975	-	-	-	(960)	-	(960)	10 015
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	1 019	-	-	-	-	-	-	1 019
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 431	-	-	-	-	-	-	1 431
Consumable supplies	1 727	-	-	-	-	-	-	1 727
Consumable: Stationery, printing and office supplies	168	-	-	-	-	-	-	168
Operating leases	330	-	-	-	-	-	-	330
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	477 872	-	-	-	(82 947)	-	(82 947)	394 925
Travel and subsistence	12 063	-	-	-	(371)	-	(371)	11 692
Training and development	954	-	-	-	-	-	-	954
Operating payments	297	-	-	-	-	-	-	297
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	715 549	-	-	-	(7 788)	-	(7 788)	707 761
Public corporations and private enterprises	715 019	-	-	-	(7 788)	-	(7 788)	707 231
Private enterprises	715 019	-	-	-	(7 788)	-	(7 788)	707 231
Other transfers to private enterprises	715 019	-	-	-	(7 788)	-	(7 788)	707 231
Households	530	-	-	-	-	-	-	530
Social benefits	530	-	-	-	-	-	-	530
Payments for capital assets	54 340	-	-	-	(3 400)	-	(3 400)	50 940
Buildings and other fixed structures	626	-	-	-	-	-	-	626
Other fixed structures	626	-	-	-	-	-	-	626
Machinery and equipment	53 714	-	-	-	(3 400)	-	(3 400)	50 314
Transport equipment	53 377	-	-	-	(3 400)	-	(3 400)	49 977
Other machinery and equipment	337	-	-	-	-	-	-	337
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 367 580	-	-	-	(95 666)	-	(95 666)	1 271 914

2020 Special Adjustments Estimates

5. Community Based Programmes

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Programme Support	2 668	-	-	-	-	-	-	2 668	
Community Development	47 969	-	-	-	(3 693)	-	(3 693)	44 276	
Innovation and Empowerment	19 524	-	-	-	(1 277)	-	(1 277)	18 247	
EPWP Co-Ordination and Monitoring	16 662	-	-	-	(618)	-	(618)	16 044	
Total	86 823	-	-	-	(5 588)	-	(5 588)	81 235	
Economic classification									
Current payments	85 823	-	-	-	(5 588)	-	(5 588)	80 235	
Compensation of employees	51 126	-	-	-	(200)	-	(200)	50 926	
Salaries and wages	45 218	-	-	-	(170)	-	(170)	45 048	
Social contributions	5 908	-	-	-	(30)	-	(30)	5 878	
Goods and services	34 697	-	-	-	(5 388)	-	(5 388)	29 309	
Administrative fees	48	-	-	-	-	-	-	48	
Advertising	234	-	-	-	-	-	-	234	
Minor Assets	9	-	-	-	-	-	-	9	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	293	-	-	-	(150)	-	(150)	143	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	22	-	-	-	-	-	-	22	
Consultants and professional services: Business and advisory s	10 897	-	-	-	(1 102)	-	(1 102)	9 795	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	2 558	-	-	-	-	-	-	2 558	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	580	-	-	-	-	-	-	580	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	2	-	-	-	-	-	-	2	
Consumable: Stationery, printing and office supplies	273	-	-	-	-	-	-	273	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	3 833	-	-	-	(1 136)	-	(1 136)	2 697	
Training and development	15 434	-	-	-	(3 000)	-	(3 000)	12 434	
Operating payments	364	-	-	-	-	-	-	364	
Venues and facilities	150	-	-	-	-	-	-	150	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	106	-	-	-	-	-	-	106	
Households	106	-	-	-	-	-	-	106	
Social benefits	106	-	-	-	-	-	-	106	
Payments for capital assets	894	-	-	-	-	-	-	894	
Machinery and equipment	894	-	-	-	-	-	-	894	
Other machinery and equipment	894	-	-	-	-	-	-	894	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	86 823	-	-	-	(5 588)	-	(5 588)	81 235	

Vote 09

Community Safety, Security and Liaison

Adjusted Budget Summary

Table 9.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 514 057	1 475 178	(38 879)	-
<i>of which:</i>				
Current payments	1 495 529	1 456 650	(38 879)	-
Transfers and subsidies	3 346	3 346	-	-
Payments for capital assets	15 182	15 182	-	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Community Safety, Security and Liaison			
Accounting officer	Head: Community Safety, Security and Liaison			

Summary of Revenue

Table 9.2: Summary of Receipts

Programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
Equitable Share	1 405 191	(10 000)	10 000	-	(38 879)	-	(38 879)	1 366 312
Conditional grants	2 780	-	-	-	-	-	-	2 780
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	2 780	-	-	-	-	-	-	2 780
Own Revenue	106 086	-	-	-	-	-	-	106 086
Other	-	-	-	-	-	-	-	-
Total Revenue	1 514 057	(10 000)	10 000	-	(38 879)	-	(38 879)	1 475 178

Mission

To improve community safety and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

Adjusted Estimates of Provincial Expenditure 2020

Table 9.3: Adjusted Estimates

Programme	2020/21							Total special adjustments appropriation	Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Administration	159 472	(1 900)	10 000	8 100	(7 455)	–	645	160 117	
2. Civilian Oversight	66 023	–	–	–	(8 325)	–	(8 325)	57 698	
3. Transport Regulation	695 612	(8 100)	–	(8 100)	(21 838)	–	(29 938)	665 674	
4. Security Management	592 950	–	–	–	(1 261)	–	(1 261)	591 689	
Total	1 514 057	(10 000)	10 000	–	(38 879)	–	(38 879)	1 475 178	
Economic classification									
Current payments	1 495 529	(10 000)	10 000	–	(38 879)	–	(38 879)	1 456 650	
Compensation of employees	644 923	–	–	–	–	–	–	644 923	
Goods and services	850 606	(10 000)	10 000	–	(38 879)	–	(38 879)	811 727	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	3 346	–	–	–	–	–	–	3 346	
Provinces and municipalities	236	–	–	–	–	–	–	236	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	
Households	3 110	–	–	–	–	–	–	3 110	
Payments for capital assets	15 182	–	–	–	–	–	–	15 182	
Buildings and other fixed structures	1 000	–	–	–	–	–	–	1 000	
Machinery and equipment	14 182	–	–	–	–	–	–	14 182	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	1 514 057	(10 000)	10 000	–	(38 879)	–	(38 879)	1 475 178	

Programme 1: Administration

Table 9.3.1: Administration

Subprogramme	2020/21							Total special adjustments appropriation	Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Office of MEC	9 718	–	–	–	(330)	–	(330)	9 388	
2. Office of HOD	4 736	–	–	–	(150)	–	(150)	4 586	
3. Financial Management	86 761	(1 400)	10 000	8 600	(2 615)	–	5 985	92 746	
4. Corporate Services	53 781	(200)	–	(200)	(4 260)	–	(4 460)	49 321	
5. Legal Services	4 476	(300)	–	(300)	(100)	–	(400)	4 076	
Total	159 472	(1 900)	10 000	8 100	(7 455)	–	645	160 117	
Economic classification									
Current payments	157 370	(1 900)	10 000	8 100	(7 455)	–	645	158 015	
Compensation of employees	99 090	–	–	–	–	–	–	99 090	
Goods and services	58 280	(1 900)	10 000	8 100	(7 455)	–	645	58 925	
Interest and rent on land	–	–	–	–	–	–	–	–	
Transfers and subsidies	422	–	–	–	–	–	–	422	
Provinces and municipalities	236	–	–	–	–	–	–	236	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	
Households	186	–	–	–	–	–	–	186	
Payments for capital assets	1 680	–	–	–	–	–	–	1 680	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	
Machinery and equipment	1 680	–	–	–	–	–	–	1 680	
Heritage assets	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	
Total	159 472	(1 900)	10 000	8 100	(7 455)	–	645	160 117	

Programme 2: Civilian Oversight

Table 9.3.2: Civilian Oversight

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Programme Support	414	-	-	-	(204)	-	(204)	210
2. Policy and Research	4 838	-	-	-	(332)	-	(332)	4 506
3. Monitoring and Evaluation	13 184	-	-	-	(1 729)	-	(1 729)	11 455
4. Promotion of Safety	20 862	-	-	-	(4 500)	-	(4 500)	16 362
5. Community Police Relations	26 725	-	-	-	(1 560)	-	(1 560)	25 165
Total	66 023	-	-	-	(8 325)	-	(8 325)	57 698
Economic classification								
Current payments	64 595	-	-	-	(8 325)	-	(8 325)	56 270
Compensation of employees	46 160	-	-	-	-	-	-	46 160
Goods and services	18 435	-	-	-	(8 325)	-	(8 325)	10 110
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	176	-	-	-	-	-	-	176
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	176	-	-	-	-	-	-	176
Payments for capital assets	1 252	-	-	-	-	-	-	1 252
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 252	-	-	-	-	-	-	1 252
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	66 023	-	-	-	(8 325)	-	(8 325)	57 698

Programme 3: Transport Regulations

Table 9.3.3: Transport Regulation

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Programme Support	6 317	-	-	-	(1 500)	-	(1 500)	4 817
2. Safety Engineering	6 474	-	-	-	-	-	-	6 474
3. Traffic Law Enforcement	460 268	(1 500)	-	(1 500)	(11 927)	-	(13 427)	446 841
4. Road Safety Education	36 533	-	-	-	(1 108)	-	(1 108)	35 425
5. Transport Administration and Licensing	155 248	(6 600)	-	(6 600)	(6 903)	-	(13 503)	141 745
6. Overload Control	30 772	-	-	-	(400)	-	(400)	30 372
Total	695 612	(8 100)	-	(8 100)	(21 838)	-	(29 938)	665 674
Economic classification								
Current payments	680 832	(8 100)	-	(8 100)	(21 838)	-	(29 938)	650 894
Compensation of employees	490 981	-	-	-	-	-	-	490 981
Goods and services	189 851	(8 100)	-	(8 100)	(21 838)	-	(29 938)	159 913
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 692	-	-	-	-	-	-	2 692
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 692	-	-	-	-	-	-	2 692
Payments for capital assets	12 088	-	-	-	-	-	-	12 088
Buildings and other fixed structures	1 000	-	-	-	-	-	-	1 000
Machinery and equipment	11 088	-	-	-	-	-	-	11 088
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	695 612	(8 100)	-	(8 100)	(21 838)	-	(29 938)	665 674

Programme 4: Security Management

Table 9.3.4: Security Management

Subprogramme	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Programme Support	-	-	-	-	-	-	-	-
2. Provincial Security Operation	592 950	-	-	-	(1 261)	-	(1 261)	591 689
Total	592 950	-	-	-	(1 261)	-	(1 261)	591 689
Economic classification								
Current payments	592 732	-	-	-	(1 261)	-	(1 261)	591 471
Compensation of employees	8 692	-	-	-	-	-	-	8 692
Goods and services	584 040	-	-	-	(1 261)	-	(1 261)	582 779
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	56	-	-	-	-	-	-	56
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	56	-	-	-	-	-	-	56
Payments for capital assets	162	-	-	-	-	-	-	162
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	162	-	-	-	-	-	-	162
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	592 950	-	-	-	(1 261)	-	(1 261)	591 689

Infrastructure payments

Table 9.4: Summary of departmental infrastructure by category

	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Existing infrastructure assets	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	1 000	-	-	-	-	-	-	1 000
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	15 366	(500)	-	(500)	-	-	(500)	14 866
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	1 000	-	-	-	-	-	-	1 000
Current infrastructure*	15 366	(500)	-	(500)	-	-	(500)	14 866
Total Infrastructure (including non infrastructure items)	16 366	(500)	-	(500)	-	-	(500)	15 866

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Virements and shifts

Table 9.5: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Civilian Oversight					
3. Transport Regulation					
4. Security Management					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(1 900)	Programme 1: Administration		1 900
Goods and services	Reduction of travelling, stationery and catering due to the national lockdown and the outbreak of Covid 19	(1 900)	Goods and services	Procurement of personal protective equipment's (PPEs) due to covid 19 outbreak	1 900
Shifts within the programme as a percentage of the programme budget		-1,2%			
Virements to other programmes as a percentage of the programme budget					
Programme 3: Transport Regulation		(8 100)	Programme 1: Administration		8 100
Goods and services	Reduction of travelling, stationery and catering due to the national lockdown and the outbreak of Covid 19	(8 100)	Goods and services	Procurement of personal protective equipment's (PPEs) due to covid 19 outbreak	8 100
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-1,2%			
TOTAL		(10 000)	TOTAL		10 000

Other adjustments

Table 9.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Goods and services	Suspension of none essential services such as training, catering, travelling and promotional items.	(38 879)
Total budget adjustments		(38 879)

Vote 09: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 9: COMMUNITY SAFETY, SECURITY AND LIAISON

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Administration	159 472	(1 900)	10 000	8 100	(7 455)	-	645	160 117
Civilian Oversight	66 023	-	-	-	(8 325)	-	(8 325)	57 698
Transport Regulation	695 612	(8 100)	-	(8 100)	(21 838)	-	(29 938)	665 674
Security Management	592 950	-	-	-	(1 261)	-	(1 261)	591 689
Total	1 514 057	(10 000)	10 000	-	(38 879)	-	(38 879)	1 475 178
Economic classification								
Current payments	1 495 529	(10 000)	10 000	-	(38 879)	-	(38 879)	1 456 650
Compensation of employees	644 923	-	-	-	-	-	-	644 923
Salaries and wages	555 901	-	-	-	-	-	-	555 901
Social contributions	89 022	-	-	-	-	-	-	89 022
Goods and services	850 606	(10 000)	10 000	-	(38 879)	-	(38 879)	811 727
Administrative fees	6 945	-	-	-	(1 007)	-	(1 007)	5 938
Advertising	3 121	-	-	-	(1 400)	-	(1 400)	1 721
Minor Assets	2 357	-	-	-	(1 594)	-	(1 594)	763
Audit cost: External	6 500	(400)	-	(400)	-	-	(400)	6 100
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	13 190	(1 000)	-	(1 000)	(8 795)	-	(9 795)	3 395
Communication (G&S)	9 070	(500)	-	(500)	(286)	-	(786)	8 284
Computer services	17 967	(4 703)	-	(4 703)	-	-	(4 703)	13 264
Consultants and professional services: Business and advisory services	290	-	-	-	-	-	-	290
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 021	(300)	-	(300)	-	-	(300)	721
Contractors	45 712	-	-	-	(2 000)	-	(2 000)	43 712
Agency and support / outsourced services	65	-	-	-	(65)	-	(65)	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	35 985	-	-	-	(1 000)	-	(1 000)	34 985
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 000	-	-	-	(1 000)	-	(1 000)	5 000
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	141	-	-	-	(101)	-	(101)	40
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	300	-	-	-	-	-	-	300
Consumable supplies	8 372	-	10 000	10 000	(1 083)	-	8 917	17 289
Consumable: Stationery, printing and office supplies	30 481	(1 397)	-	(1 397)	(4 283)	-	(5 680)	24 801
Operating leases	15 366	(500)	-	(500)	-	-	(500)	14 866
Property payments	591 890	-	-	-	(500)	-	(500)	591 390
Transport provided: Departmental activity	801	-	-	-	(200)	-	(200)	601
Travel and subsistence	47 343	(1 000)	-	(1 000)	(12 450)	-	(13 450)	33 893
Training and development	2 543	(200)	-	(200)	(1 243)	-	(1 443)	1 100
Operating payments	2 662	-	-	-	(634)	-	(634)	2 028
Venues and facilities	829	-	-	-	(388)	-	(388)	441
Rental and hiring	1 655	-	-	-	(850)	-	(850)	805
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3 346	-	-	-	-	-	-	3 346
Provinces and municipalities	236	-	-	-	-	-	-	236
Provinces	236	-	-	-	-	-	-	236
Provincial Revenue Funds	236	-	-	-	-	-	-	236
Households	3 110	-	-	-	-	-	-	3 110
Social benefits	3 110	-	-	-	-	-	-	3 110
Payments for capital assets	15 182	-	-	-	-	-	-	15 182
Buildings and other fixed structures	1 000	-	-	-	-	-	-	1 000
Buildings	1 000	-	-	-	-	-	-	1 000
Machinery and equipment	14 182	-	-	-	-	-	-	14 182
Transport equipment	6 500	-	-	-	-	-	-	6 500
Other machinery and equipment	7 682	-	-	-	-	-	-	7 682
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 514 057	(10 000)	10 000	-	(38 879)	-	(38 879)	1 475 178

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of MEC	9 718	-	-	-	(330)	-	(330)	9 388
Office of HOD	4 736	-	-	-	(150)	-	(150)	4 586
Financial Management	86 761	(1 400)	10 000	8 600	(2 615)	-	5 985	92 746
Corporate Services	53 781	(200)	-	(200)	(4 260)	-	(4 460)	49 321
Legal Services	4 476	(300)	-	(300)	(100)	-	(400)	4 076
Total	159 472	(1 900)	10 000	8 100	(7 455)	-	645	160 117
Economic classification								
Current payments	157 370	(1 900)	10 000	8 100	(7 455)	-	645	158 015
Compensation of employees	99 090	-	-	-	-	-	-	99 090
Salaries and wages	88 348	-	-	-	-	-	-	88 348
Social contributions	10 742	-	-	-	-	-	-	10 742
Goods and services	58 280	(1 900)	10 000	8 100	(7 455)	-	645	58 925
Administrative fees	820	-	-	-	(455)	-	(455)	365
Advertising	699	-	-	-	(250)	-	(250)	449
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	6 500	(400)	-	(400)	-	-	(400)	6 100
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	440	-	-	-	(100)	-	(100)	340
Communication (G&S)	7 671	(500)	-	(500)	-	-	(500)	7 171
Computer services	2 000	-	-	-	-	-	-	2 000
Consultants and professional services: Business and advisory s	290	-	-	-	-	-	-	290
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 021	(300)	-	(300)	-	-	(300)	721
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	(10)	-	(10)	40
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 416	-	10 000	10 000	(230)	-	9 770	11 186
Consumable: Stationery, printing and office supplies	1 443	-	-	-	(280)	-	(280)	1 163
Operating leases	15 366	(500)	-	(500)	-	-	(500)	14 866
Property payments	6 545	-	-	-	(500)	-	(500)	6 045
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	10 660	-	-	-	(4 200)	-	(4 200)	6 460
Training and development	2 000	(200)	-	(200)	(1 000)	-	(1 200)	800
Operating payments	966	-	-	-	(250)	-	(250)	716
Venues and facilities	393	-	-	-	(180)	-	(180)	213
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	422	-	-	-	-	-	-	422
Provinces and municipalities	236	-	-	-	-	-	-	236
Provinces	236	-	-	-	-	-	-	236
Provincial Revenue Funds	236	-	-	-	-	-	-	236
Households	186	-	-	-	-	-	-	186
Social benefits	186	-	-	-	-	-	-	186
Payments for capital assets	1 680	-	-	-	-	-	-	1 680
Machinery and equipment	1 680	-	-	-	-	-	-	1 680
Other machinery and equipment	1 680	-	-	-	-	-	-	1 680
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	159 472	(1 900)	10 000	8 100	(7 455)	-	645	160 117

2020 Special Adjustments Estimates

2. Civilian Oversight

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Programme Support	414	-	-	-	(204)	(204)	210	
Policy and Research	4 838	-	-	-	(332)	(332)	4 506	
Monitoring and Evaluation	13 184	-	-	-	(1 729)	(1 729)	11 455	
Promotion of Safety	20 862	-	-	-	(4 500)	(4 500)	16 362	
Community Police Relations	26 725	-	-	-	(1 560)	(1 560)	25 165	
Total	66 023	-	-	-	(8 325)	(8 325)	57 698	
Economic classification								
Current payments	64 595	-	-	-	(8 325)	(8 325)	56 270	
Compensation of employees	46 160	-	-	-	-	-	46 160	
Salaries and wages	40 532	-	-	-	-	-	40 532	
Social contributions	5 628	-	-	-	-	-	5 628	
Goods and services	18 435	-	-	-	(8 325)	(8 325)	10 110	
Administrative fees	600	-	-	-	(502)	(502)	98	
Advertising	1 802	-	-	-	(850)	(850)	952	
Minor Assets	72	-	-	-	-	-	72	
Audit cost: External	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	2 455	-	-	-	(1 400)	(1 400)	1 055	
Communication (G&S)	406	-	-	-	(156)	(156)	250	
Computer services	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	
Contractors	1 000	-	-	-	(500)	(500)	500	
Agency and support / outsourced services	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	84	-	-	-	(84)	(84)	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	558	-	-	-	(53)	(53)	505	
Consumable: Stationery, printing and office supplies	1 740	-	-	-	(400)	(400)	1 340	
Operating leases	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	
Transport provided: Departmental activity	801	-	-	-	(200)	(200)	601	
Travel and subsistence	6 991	-	-	-	(3 300)	(3 300)	3 691	
Training and development	-	-	-	-	-	-	-	
Operating payments	671	-	-	-	(230)	(230)	441	
Venues and facilities	-	-	-	-	-	-	-	
Rental and hiring	1 255	-	-	-	(650)	(650)	605	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	176	-	-	-	-	-	176	
Households	176	-	-	-	-	-	176	
Social benefits	176	-	-	-	-	-	176	
Payments for capital assets	1 252	-	-	-	-	-	1 252	
Machinery and equipment	1 252	-	-	-	-	-	1 252	
Other machinery and equipment	1 252	-	-	-	-	-	1 252	
Payments for financial assets	-	-	-	-	-	-	-	
Total economic classification:	66 023	-	-	-	(8 325)	(8 325)	57 698	

2020 Special Adjustments Estimates

3. Transport Regulation

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Programme Support	6 317	-	-	-	(1 500)	-	(1 500)	4 817
Safety Engineering	6 474	-	-	-	-	-	-	6 474
Traffic Law Enforcement	460 268	(1 500)	-	(1 500)	(11 927)	-	(13 427)	446 841
Road Safety Education	36 533	-	-	-	(1 108)	-	(1 108)	35 425
Transport Administration and Licensing	155 248	(6 600)	-	(6 600)	(6 903)	-	(13 503)	141 745
Overload Control	30 772	-	-	-	(400)	-	(400)	30 372
Total	695 612	(8 100)	-	(8 100)	(21 838)	-	(29 938)	665 674
Economic classification								
Current payments	680 832	(8 100)	-	(8 100)	(21 838)	-	(29 938)	650 894
Compensation of employees	490 981	-	-	-	-	-	-	490 981
Salaries and wages	419 424	-	-	-	-	-	-	419 424
Social contributions	71 557	-	-	-	-	-	-	71 557
Goods and services	189 851	(8 100)	-	(8 100)	(21 838)	-	(29 938)	159 913
Administrative fees	5 375	-	-	-	-	-	-	5 375
Advertising	620	-	-	-	(300)	-	(300)	320
Minor Assets	2 191	-	-	-	(1 500)	-	(1 500)	691
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	10 200	(1 000)	-	(1 000)	(7 200)	-	(8 200)	2 000
Communication (G&S)	894	-	-	-	(130)	-	(130)	764
Computer services	15 967	(4 703)	-	(4 703)	-	-	(4 703)	11 264
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	44 712	-	-	-	(1 500)	-	(1 500)	43 212
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	35 985	-	-	-	(1 000)	-	(1 000)	34 985
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6 000	-	-	-	(1 000)	-	(1 000)	5 000
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	300	-	-	-	-	-	-	300
Consumable supplies	6 195	-	-	-	(800)	-	(800)	5 395
Consumable: Stationery, printing and office supplies	27 143	(1 397)	-	(1 397)	(3 603)	-	(5 000)	22 143
Operating leases	-	-	-	-	-	-	-	-
Property payments	4 250	-	-	-	-	-	-	4 250
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	27 668	(1 000)	-	(1 000)	(4 000)	-	(5 000)	22 668
Training and development	543	-	-	-	(243)	-	(243)	300
Operating payments	972	-	-	-	(154)	-	(154)	818
Venues and facilities	436	-	-	-	(208)	-	(208)	228
Rental and hiring	400	-	-	-	(200)	-	(200)	200
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	2 692	-	-	-	-	-	-	2 692
Households	2 692	-	-	-	-	-	-	2 692
Social benefits	2 692	-	-	-	-	-	-	2 692
Payments for capital assets	12 088	-	-	-	-	-	-	12 088
Buildings and other fixed structures	1 000	-	-	-	-	-	-	1 000
Buildings	1 000	-	-	-	-	-	-	1 000
Machinery and equipment	11 088	-	-	-	-	-	-	11 088
Transport equipment	6 500	-	-	-	-	-	-	6 500
Other machinery and equipment	4 588	-	-	-	-	-	-	4 588
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	695 612	(8 100)	-	(8 100)	(21 838)	-	(29 938)	665 674

2020 Special Adjustments Estimates

4. Security Management

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
Programme Support	-	-	-	-	-	-	-	-
Provincial Security Operation	592 950	-	-	-	(1 261)	-	(1 261)	591 689
Total	592 950	-	-	-	(1 261)	-	(1 261)	591 689
Economic classification								
Current payments	592 732	-	-	-	(1 261)	-	(1 261)	591 471
Compensation of employees	8 692	-	-	-	-	-	-	8 692
Salaries and wages	7 597	-	-	-	-	-	-	7 597
Social contributions	1 095	-	-	-	-	-	-	1 095
Goods and services	584 040	-	-	-	(1 261)	-	(1 261)	582 779
Administrative fees	150	-	-	-	(50)	-	(50)	100
Advertising	-	-	-	-	-	-	-	-
Minor Assets	94	-	-	-	(94)	-	(94)	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	95	-	-	-	(95)	-	(95)	-
Communication (G&S)	99	-	-	-	-	-	-	99
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	65	-	-	-	(65)	-	(65)	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	-	-	(7)	-	(7)	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	203	-	-	-	-	-	-	203
Consumable: Stationery, printing and office supplies	155	-	-	-	-	-	-	155
Operating leases	-	-	-	-	-	-	-	-
Property payments	581 095	-	-	-	-	-	-	581 095
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 024	-	-	-	(950)	-	(950)	1 074
Training and development	-	-	-	-	-	-	-	-
Operating payments	53	-	-	-	-	-	-	53
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	56	-	-	-	-	-	-	56
Households	56	-	-	-	-	-	-	56
Social benefits	56	-	-	-	-	-	-	56
Payments for capital assets	162	-	-	-	-	-	-	162
Machinery and equipment	162	-	-	-	-	-	-	162
Other machinery and equipment	162	-	-	-	-	-	-	162
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	592 950	-	-	-	(1 261)	-	(1 261)	591 689

Vote 10

Health

Adjusted Budget Summary

Table 10.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	15 568 194	16 775 537	-	1 207 343
<i>of which:</i>				
Current payments	13 977 490	14 833 353	-	855 863
Transfers and subsidies	188 517	188 517	-	-
Payments for capital assets	1 402 187	1 753 667	-	351 480
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Health			
Accounting officer	Head: Health			

Summary of Revenue

Table 10.2: Summary of Receipts

Programme	Voted (Main appropriation)	2020/21						Total special adjustments appropriation	Adjusted Appropriation
		Special Adjustments Appropriation				Suspension of funds	Allocation of funds		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
R thousand		Virements FROM	Virements TO						
Equitable Share	11 927 708	(90 034)	90 034	-	(228 000)	1 228 289	1 000 289	12 927 997	
Conditional grants	2 997 452	-	-	-	(47 245)	254 299	207 054	3 204 506	
<i>Health Facility Revitalisation Grant</i>	423 922	-	-	-	-	-	-	423 922	
<i>HIV, TB, Malaria and Community Outreach Grant</i>	2 205 714	-	-	-	(47 245)	220 306	173 061	2 378 775	
<i>National Health Insurance Grant</i>	21 104	-	-	-	-	-	-	21 104	
<i>National Tertiary Services Grant</i>	135 793	-	-	-	-	-	-	135 793	
<i>Statutory Human Resources and Health Professions Training and Development Grant</i>	189 495	-	-	-	-	-	-	189 495	
<i>Provincial Disaster Relief Grant</i>	-	-	-	-	-	33 993	33 993	33 993	
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	2 130	-	-	-	-	-	-	2 130	
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	19 294	-	-	-	-	-	-	19 294	
Own Revenue	643 034	-	-	-	-	-	-	643 034	
Other	-	-	-	-	-	-	-	-	
Total Revenue	15 568 194	(90 034)	90 034	-	(275 245)	1 482 588	1 207 343	16 775 537	

Mission

To improve the quality of health and well-being of all people of Mpumalanga Province by providing needs-based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Adjusted Estimates of Provincial Expenditure 2020

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Administration	367 364	-	-	-	-	-	-	367 364
2. District Health Services	9 462 771	(35 034)	50 034	15 000	(254 095)	1 365 196	1 126 101	10 588 872
3. Emergency Medical Services	483 772	(5 000)	-	(5 000)	-	-	(5 000)	478 772
4. Provincial Hospital Services	1 535 414	-	-	-	-	-	-	1 535 414
5. Central Hospital Services	1 324 132	-	-	-	-	-	-	1 324 132
6. Health Sciences and Training	480 857	-	-	-	(21 150)	-	(21 150)	459 707
7. Health Care Support Services	314 702	(10 000)	-	(10 000)	-	-	(10 000)	304 702
8. Health Facilities Management	1 599 182	(40 000)	40 000	-	-	117 392	117 392	1 716 574
Total	15 568 194	(90 034)	90 034	-	(275 245)	1 482 588	1 207 343	16 775 537
Economic classification								
Current payments	13 977 490	(35 034)	35 034	-	(275 245)	1 131 108	855 863	14 833 353
Compensation of employees	9 389 758	-	-	-	(128 000)	130 421	2 421	9 392 179
Goods and services	4 587 732	(35 034)	35 034	-	(147 245)	1 000 687	853 442	5 441 174
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	188 517	-	-	-	-	-	-	188 517
Provinces and municipalities	2 000	-	-	-	-	-	-	2 000
Departmental agencies and accounts	23 819	-	-	-	-	-	-	23 819
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	71 351	-	-	-	-	-	-	71 351
Households	91 347	-	-	-	-	-	-	91 347
Payments for capital assets	1 402 187	(55 000)	55 000	-	-	351 480	351 480	1 753 667
Buildings and other fixed structures	1 057 185	-	40 000	40 000	-	75 000	115 000	1 172 185
Machinery and equipment	345 002	(55 000)	15 000	(40 000)	-	276 480	236 480	581 482
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	15 568 194	(90 034)	90 034	-	(275 245)	1 482 588	1 207 343	16 775 537

Programme 1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Office of the MEC	17 435	-	-	-	-	-	-	17 435
2. Management	349 929	-	-	-	-	-	-	349 929
Total	367 364	-	-	-	-	-	-	367 364
Economic classification								
Current payments	337 458	-	-	-	-	-	-	337 458
Compensation of employees	164 906	-	-	-	-	-	-	164 906
Goods and services	172 552	-	-	-	-	-	-	172 552
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	27 906	-	-	-	-	-	-	27 906
Provinces and municipalities	1 000	-	-	-	-	-	-	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	26 906	-	-	-	-	-	-	26 906
Payments for capital assets	2 000	-	-	-	-	-	-	2 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2 000	-	-	-	-	-	-	2 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	367 364	-	-	-	-	-	-	367 364

Programme 2: District Health Services

Table 10.3.2: District Health Services

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. District Management	438 874	-	50 034	50 034	(27 780)	1 144 890	1 167 144	1 606 018	
2. Community Health Clinics	1 791 450	(17 840)	-	(17 840)	(67 718)	-	(85 558)	1 705 892	
3. Community Health Centres	1 173 193	(11 564)	-	(11 564)	(11 352)	-	(22 916)	1 150 277	
4. Community-based Services	19 593	-	-	-	-	-	-	19 593	
5. Other Community Services	-	-	-	-	-	-	-	-	
6. HIV/Aids	2 339 562	-	-	-	(147 245)	220 306	73 061	2 412 623	
7. Nutrition	11 635	-	-	-	-	-	-	11 635	
8. Coroner Services	-	-	-	-	-	-	-	-	
9. District Hospitals	3 688 464	(5 630)	-	(5 630)	-	-	(5 630)	3 682 834	
Total	9 462 771	(35 034)	50 034	15 000	(254 095)	1 365 196	1 126 101	10 588 872	
Economic classification									
Current payments	9 343 859	(35 034)	35 034	-	(254 095)	1 088 716	834 621	10 178 480	
Compensation of employees	6 205 124	-	-	-	(106 850)	130 421	23 571	6 228 695	
Goods and services	3 138 735	(35 034)	35 034	-	(147 245)	958 295	811 050	3 949 785	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	82 897	-	-	-	-	-	-	82 897	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	165	-	-	-	-	-	-	165	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	71 351	-	-	-	-	-	-	71 351	
Households	11 381	-	-	-	-	-	-	11 381	
Payments for capital assets	36 015	-	15 000	15 000	-	276 480	291 480	327 495	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	36 015	-	15 000	15 000	-	276 480	291 480	327 495	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	9 462 771	(35 034)	50 034	15 000	(254 095)	1 365 196	1 126 101	10 588 872	

Programme 3: Emergency Medical Services

Table 10.3.3: Emergency Medical Services

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Emergency transport	450 108	(5 000)	-	(5 000)	-	-	(5 000)	445 108	
2. Planned Patient Transport	33 664	-	-	-	-	-	-	33 664	
Total	483 772	(5 000)	-	(5 000)	-	-	(5 000)	478 772	
Economic classification									
Current payments	390 738	-	-	-	-	-	-	390 738	
Compensation of employees	320 640	-	-	-	-	-	-	320 640	
Goods and services	70 098	-	-	-	-	-	-	70 098	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 390	-	-	-	-	-	-	1 390	
Provinces and municipalities	1 000	-	-	-	-	-	-	1 000	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	390	-	-	-	-	-	-	390	
Payments for capital assets	91 644	(5 000)	-	(5 000)	-	-	(5 000)	86 644	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	91 644	(5 000)	-	(5 000)	-	-	(5 000)	86 644	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	483 772	(5 000)	-	(5 000)	-	-	(5 000)	478 772	

Programme 4: Provincial Hospital Services

Table 10.3.4: Provincial Hospital Services

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. General (Regional) Hospitals	1 311 914	-	-	-	-	-	1 311 914	
2. Tuberculosis Hospitals	176 114	-	-	-	-	-	176 114	
3. Psychiatric/ Mental Hospitals	47 386	-	-	-	-	-	47 386	
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	
5. Dental Training Hospitals	-	-	-	-	-	-	-	
6. Other Specialised Hospitals	-	-	-	-	-	-	-	
Total	1 535 414	-	-	-	-	-	1 535 414	
Economic classification								
Current payments	1 529 171	-	-	-	-	-	1 529 171	
Compensation of employees	1 219 642	-	-	-	-	-	1 219 642	
Goods and services	309 529	-	-	-	-	-	309 529	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	3 243	-	-	-	-	-	3 243	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	74	-	-	-	-	-	74	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	3 169	-	-	-	-	-	3 169	
Payments for capital assets	3 000	-	-	-	-	-	3 000	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	3 000	-	-	-	-	-	3 000	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 535 414	-	-	-	-	-	1 535 414	

Programme 5: Central Hospital Services

Table 10.3.5: Central Hospital Services

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Central Hospital Services	-	-	-	-	-	-	-	
2. Provincial Tertiary Hospital Services	1 324 132	-	-	-	-	-	1 324 132	
Total	1 324 132	-	-	-	-	-	1 324 132	
Economic classification								
Current payments	1 293 996	-	-	-	-	-	1 293 996	
Compensation of employees	971 117	-	-	-	-	-	971 117	
Goods and services	322 879	-	-	-	-	-	322 879	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 157	-	-	-	-	-	1 157	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	50	-	-	-	-	-	50	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	1 107	-	-	-	-	-	1 107	
Payments for capital assets	28 979	-	-	-	-	-	28 979	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	28 979	-	-	-	-	-	28 979	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 324 132	-	-	-	-	-	1 324 132	

Programme 6: Health Sciences and Training

Table 10.3.6: Health Sciences and Training

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Nurse Training Colleges	163 098	-	-	-	(21 150)	-	(21 150)	141 948
2. EMS Training Colleges	1 776	-	-	-	-	-	-	1 776
3. Bursaries	62 190	-	-	-	-	-	-	62 190
4. Primary Health Care Training	5 674	-	-	-	-	-	-	5 674
5. Training Other	248 119	-	-	-	-	-	-	248 119
Total	480 857	-	-	-	(21 150)	-	(21 150)	459 707
Economic classification								
Current payments	407 836	-	-	-	(21 150)	-	(21 150)	386 686
Compensation of employees	339 904	-	-	-	(21 150)	-	(21 150)	318 754
Goods and services	67 932	-	-	-	-	-	-	67 932
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	71 857	-	-	-	-	-	-	71 857
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23 530	-	-	-	-	-	-	23 530
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	48 327	-	-	-	-	-	-	48 327
Payments for capital assets	1 164	-	-	-	-	-	-	1 164
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 164	-	-	-	-	-	-	1 164
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	480 857	-	-	-	(21 150)	-	(21 150)	459 707

Programme 7: Health Care Support Services

Table 10.3.7: Health Care Support Services

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Laundries	38 976	-	-	-	-	-	-	38 976
2. Engineering	59 551	(10 000)	-	(10 000)	-	-	(10 000)	49 551
3. Forensic Services	102 389	-	-	-	-	-	-	102 389
4. Orthotic and Prosthetic Services	7 018	-	-	-	-	-	-	7 018
5. Medicine Trading Account	106 768	-	-	-	-	-	-	106 768
Total	314 702	(10 000)	-	(10 000)	-	-	(10 000)	304 702
Economic classification								
Current payments	270 635	-	-	-	-	-	-	270 635
Compensation of employees	132 713	-	-	-	-	-	-	132 713
Goods and services	137 922	-	-	-	-	-	-	137 922
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	67	-	-	-	-	-	-	67
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	67	-	-	-	-	-	-	67
Payments for capital assets	44 000	(10 000)	-	(10 000)	-	-	(10 000)	34 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	44 000	(10 000)	-	(10 000)	-	-	(10 000)	34 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	314 702	(10 000)	-	(10 000)	-	-	(10 000)	304 702

Programme 8: Health Facilities Management

Table 10.3.8: Health Facilities Management

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	Adjusted Appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Community Health Facilities	1 175 260	(40 000)	40 000	-	117 392	117 392	1 292 652	
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	
3. District Hospital Services	-	-	-	-	-	-	-	
4. Provincial Hospital Services	423 922	-	-	-	-	-	423 922	
5. Central Hospital Services	-	-	-	-	-	-	-	
6. Other Facilities	-	-	-	-	-	-	-	
Total	1 599 182	(40 000)	40 000	-	117 392	117 392	1 716 574	
Economic classification								
Current payments	403 797	-	-	-	42 392	42 392	446 189	
Compensation of employees	35 712	-	-	-	-	-	35 712	
Goods and services	368 085	-	-	-	42 392	42 392	410 477	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payments for capital assets	1 195 385	(40 000)	40 000	-	75 000	75 000	1 270 385	
Buildings and other fixed structures	1 057 185	-	40 000	40 000	-	75 000	1 172 185	
Machinery and equipment	138 200	(40 000)	-	(40 000)	-	(40 000)	98 200	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	1 599 182	(40 000)	40 000	-	117 392	117 392	1 716 574	

Infrastructure payments

Table 10.4: Summary of departmental infrastructure by category

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	Adjusted Appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Existing infrastructure assets	502 582	-	-	-	-	-	502 582	
Maintenance and repairs	221 187	-	-	-	-	-	221 187	
Upgrades and additions	272 301	-	-	-	-	-	272 301	
Refurbishment and rehabilitation	9 094	-	-	-	-	-	9 094	
New infrastructure assets	775 790	-	40 000	40 000	-	75 000	890 790	
Infrastructure transfers	-	-	-	-	-	-	-	
Infrastructure transfers - Current	-	-	-	-	-	-	-	
Infrastructure transfers - Capital	-	-	-	-	-	-	-	
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	
Infrastructure: Leases	15 781	-	-	-	-	-	15 781	
Non Infrastructure	129 209	-	-	-	-	-	129 209	
Capital infrastructure	1 057 185	-	40 000	40 000	-	75 000	1 172 185	
Current infrastructure*	236 968	-	-	-	-	-	236 968	
Total Infrastructure (including non infrastructure items)	1 423 362	-	40 000	40 000	-	75 000	1 538 362	

The R40 million has been reprioritized from medical equipment to fund buildings and other fixed structures. The allocation amounting to R115 million is to fund the establishment of Field Hospitals including medical and other equipment (Rob Ferreira and Witbank ICU beds, KwaMhlanga COVID-19 Isolation ward).

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Virements and shifts

Table 10.5: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. District Health Services					
3. Emergency Medical Services					
4. Provincial Hospital Services					
5. Central Hospital Services					
6. Health Sciences and Training					
7. Health Care Support Services					
8. Health Facilities Management					
FROM			TO		
Programme by	Motivation	R thousand	Programme by	Motivation	R thousand
Programme 2: District Health Services		(35 034)	Programme 2: District Health Services		35 034
Goods and services	Reprioritisation of medicine from clinics	(35 034)	Goods and services	Drugs and medicine	35 034
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 3: Emergency Medical Services			Programme 2: District Health Services		
Machinery and equipment	Delayed procurement of medical equipment	(5 000)	Machinery and equipment	Procurement of Covid-19 essential medical equipment	5 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 7: Health Care Support Services			Programme 2: District Health Services		
Machinery and equipment	Delayed procurement of medical equipment	(10 000)	Machinery and equipment	Procurement of Covid-19 essential medical equipment	10 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 8: Health Facilities Management			Programme 8: Health Facilities Management		
Machinery and equipment	Delayed procurement of medical equipment	(40 000)	Buildings and other fixed structures	Establishment of field hospitals	40 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
TOTAL		(90 034)	TOTAL		90 034

Other adjustments

Table 10.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Appointment of screening teams	2 421
Goods and services	Procurement of protective clothing, NHLS test, medicine, surgical consumables, maintenance and fumigation of health facilities.	853 442
Buildings and other fixed structures	Establishment of fields hospitals ,Rob Ferreira and Witbank ICU beds and Kwamhlanga COVID-19 isolation ward.	115 000
Machinery and equipment	Procurement of essential medical equipment(ventilators, low beds, ICU beds, and Bed mattresses)	236 480
Total budget adjustments		1 207 343

Vote 10: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 10: HEALTH									
Programmes	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Administration	367 364	-	-	-	-	-	-	367 364	
District Health Services	9 462 771	(35 034)	50 034	15 000	(254 095)	1 365 196	1 126 101	10 588 872	
Emergency Medical Services	483 772	(5 000)	-	(5 000)	-	-	(5 000)	478 772	
Provincial Hospital Services	1 535 414	-	-	-	-	-	-	1 535 414	
Central Hospital Services	1 324 132	-	-	-	-	-	-	1 324 132	
Health Sciences and Training	480 857	-	-	-	(21 150)	-	(21 150)	459 707	
Health Care Support Services	314 702	(10 000)	-	(10 000)	-	-	(10 000)	304 702	
Health Facilities Management	1 599 182	(40 000)	40 000	-	-	117 392	117 392	1 716 574	
Total	15 568 194	(90 034)	90 034	-	(275 245)	1 482 588	1 207 343	16 775 537	
Economic classification									
Current payments	13 977 490	(35 034)	35 034	-	(275 245)	1 131 108	855 863	14 833 353	
Compensation of employees	9 389 758	-	-	-	(128 000)	130 421	2 421	9 392 179	
Salaries and wages	8 118 302	-	-	-	(114 661)	97 816	(16 845)	8 101 457	
Social contributions	1 271 456	-	-	-	(13 339)	32 605	19 266	1 290 722	
Goods and services	4 587 732	(35 034)	35 034	-	(147 245)	1 000 687	853 442	5 441 174	
Administrative fees	231 186	-	-	-	(100 000)	230	(99 770)	131 416	
Advertising	19 648	-	-	-	-	15 083	15 083	34 731	
Minor Assets	23 279	-	-	-	-	210	210	23 489	
Audit cost: External	20 021	-	-	-	-	-	-	20 021	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	9 542	-	-	-	-	5 000	5 000	14 542	
Communication (G&S)	41 211	-	-	-	-	1 715	1 715	42 926	
Computer services	82 285	-	-	-	-	-	-	82 285	
Consultants and professional services: Business and advisory s	6 753	-	-	-	-	-	-	6 753	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	588 747	-	-	-	(27 245)	220 306	193 061	781 808	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	33 804	-	-	-	-	-	-	33 804	
Contractors	219 824	-	-	-	(20 000)	-	(20 000)	199 824	
Agency and support / outsourced services	88 362	-	-	-	-	-	-	88 362	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	109 540	-	-	-	-	-	-	109 540	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	104 606	-	-	-	-	30 000	30 000	134 606	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	469 360	-	-	-	-	46 374	46 374	515 734	
Inventory: Medicine	1 757 252	(35 034)	35 034	-	-	110 211	110 211	1 867 463	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	181 091	-	-	-	-	437 253	437 253	618 344	
Consumable: Stationery, printing and office supplies	54 807	-	-	-	-	3 524	3 524	58 331	
Operating leases	50 052	-	-	-	-	-	-	50 052	
Property payments	387 601	-	-	-	-	47 612	47 612	435 213	
Transport provided: Departmental activity	906	-	-	-	-	-	-	906	
Travel and subsistence	92 967	-	-	-	-	83 169	83 169	176 136	
Training and development	7 970	-	-	-	-	-	-	7 970	
Operating payments	4 663	-	-	-	-	-	-	4 663	
Venues and facilities	1 449	-	-	-	-	-	-	1 449	
Rental and hiring	806	-	-	-	-	-	-	806	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	188 517	-	-	-	-	-	-	188 517	
Provinces and municipalities	2 000	-	-	-	-	-	-	2 000	
Provinces	2 000	-	-	-	-	-	-	2 000	
Provincial Revenue Funds	1 000	-	-	-	-	-	-	1 000	
Provincial agencies and funds	1 000	-	-	-	-	-	-	1 000	
Departmental agencies and accounts	23 819	-	-	-	-	-	-	23 819	
Departmental agencies (non-business entities)	23 819	-	-	-	-	-	-	23 819	
Non-profit institutions	71 351	-	-	-	-	-	-	71 351	
Households	91 347	-	-	-	-	-	-	91 347	
Social benefits	16 441	-	-	-	-	-	-	16 441	
Other transfers to households	74 906	-	-	-	-	-	-	74 906	
Payments for capital assets	1 402 187	(55 000)	55 000	-	-	351 480	351 480	1 753 667	
Buildings and other fixed structures	1 057 185	-	40 000	40 000	-	75 000	115 000	1 172 185	
Buildings	1 057 185	-	40 000	40 000	-	75 000	115 000	1 172 185	
Machinery and equipment	345 002	(55 000)	15 000	(40 000)	-	276 480	236 480	581 482	
Transport equipment	83 586	(5 000)	-	(5 000)	-	-	(5 000)	78 586	
Other machinery and equipment	261 416	(50 000)	15 000	(35 000)	-	276 480	241 480	502 896	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	15 568 194	(90 034)	90 034	-	(275 245)	1 482 588	1 207 343	16 775 537	

2020 Special Adjustments Estimates

1. Administration	2020/21								
Sub-programme	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Office of the MEC	17 435	-	-	-	-	-	-	17 435	
Management	349 929	-	-	-	-	-	-	349 929	
Total	367 364	-	-	-	-	-	-	367 364	
Economic classification									
Current payments	337 458	-	-	-	-	-	-	337 458	
Compensation of employees	164 906	-	-	-	-	-	-	164 906	
Salaries and wages	142 623	-	-	-	-	-	-	142 623	
Social contributions	22 283	-	-	-	-	-	-	22 283	
Goods and services	172 552	-	-	-	-	-	-	172 552	
Administrative fees	1 144	-	-	-	-	-	-	1 144	
Advertising	9 012	-	-	-	-	-	-	9 012	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	20 021	-	-	-	-	-	-	20 021	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	830	-	-	-	-	-	-	830	
Communication (G&S)	3 068	-	-	-	-	-	-	3 068	
Computer services	71 504	-	-	-	-	-	-	71 504	
Consultants and professional services: Business and advisory services	4 892	-	-	-	-	-	-	4 892	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	33 804	-	-	-	-	-	-	33 804	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	528	-	-	-	-	-	-	528	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	4 288	-	-	-	-	-	-	4 288	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	75	-	-	-	-	-	-	75	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	1 069	-	-	-	-	-	-	1 069	
Consumable: Stationery, printing and office supplies	3 031	-	-	-	-	-	-	3 031	
Operating leases	975	-	-	-	-	-	-	975	
Property payments	2 129	-	-	-	-	-	-	2 129	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	14 736	-	-	-	-	-	-	14 736	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	704	-	-	-	-	-	-	704	
Venues and facilities	176	-	-	-	-	-	-	176	
Rental and hiring	566	-	-	-	-	-	-	566	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	27 906	-	-	-	-	-	-	27 906	
Provinces and municipalities	1 000	-	-	-	-	-	-	1 000	
Provinces	1 000	-	-	-	-	-	-	1 000	
Provincial agencies and funds	1 000	-	-	-	-	-	-	1 000	
Households	26 906	-	-	-	-	-	-	26 906	
Other transfers to households	26 906	-	-	-	-	-	-	26 906	
Payments for capital assets	2 000	-	-	-	-	-	-	2 000	
Machinery and equipment	2 000	-	-	-	-	-	-	2 000	
Other machinery and equipment	2 000	-	-	-	-	-	-	2 000	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	367 364	-	-	-	-	-	-	367 364	

2020 Special Adjustments Estimates

2. District Health Services

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
District Management	438 874	-	50 034	50 034	(27 780)	1 144 890	1 167 144	1 606 018
Community Health Clinics	1 791 450	(17 840)	-	(17 840)	(67 718)	-	(85 558)	1 705 892
Community Health Centres	1 173 193	(11 564)	-	(11 564)	(11 352)	-	(22 916)	1 150 277
Community-based Services	19 593	-	-	-	-	-	-	19 593
Other Community Services	-	-	-	-	-	-	-	-
HIV/Aids	2 339 562	-	-	-	(147 245)	220 306	73 061	2 412 623
Nutrition	11 635	-	-	-	-	-	-	11 635
Coroner Services	-	-	-	-	-	-	-	-
District Hospitals	3 688 464	(5 630)	-	(5 630)	-	-	(5 630)	3 682 834
Total	9 462 771	(35 034)	50 034	15 000	(254 095)	1 365 196	1 126 101	10 588 872
Economic classification								
Current payments	9 343 859	(35 034)	35 034	-	(254 095)	1 088 716	834 621	10 178 480
Compensation of employees	6 205 124	-	-	-	(106 850)	130 421	23 571	6 228 695
Salaries and wages	5 322 296	-	-	-	(95 331)	97 816	2 485	5 324 781
Social contributions	882 828	-	-	-	(11 519)	32 605	21 086	903 914
Goods and services	3 138 735	(35 034)	35 034	-	(147 245)	958 295	811 050	3 949 785
Administrative fees	198 768	-	-	-	(100 000)	230	(99 770)	98 998
Advertising	10 636	-	-	-	-	15 083	15 083	25 719
Minor Assets	15 279	-	-	-	-	210	210	15 489
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 405	-	-	-	-	5 000	5 000	13 405
Communication (G&S)	28 287	-	-	-	-	1 715	1 715	30 002
Computer services	10 781	-	-	-	-	-	-	10 781
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	501 666	-	-	-	(27 245)	220 306	193 061	694 727
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	44 726	-	-	-	(20 000)	-	(20 000)	24 726
Agency and support / outsourced services	45 965	-	-	-	-	-	-	45 965
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	39 359	-	-	-	-	-	-	39 359
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	49 134	-	-	-	-	30 000	30 000	79 134
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	270 794	-	-	-	-	46 374	46 374	317 168
Inventory: Medicine	1 630 679	(35 034)	35 034	-	-	110 211	110 211	1 740 890
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	75 531	-	-	-	-	437 253	437 253	512 784
Consumable: Stationery,printing and office supplies	41 467	-	-	-	-	3 524	3 524	44 991
Operating leases	12 879	-	-	-	-	-	-	12 879
Property payments	110 973	-	-	-	-	5 220	5 220	116 193
Transport provided: Departmental activity	365	-	-	-	-	-	-	365
Travel and subsistence	36 732	-	-	-	-	83 169	83 169	119 901
Training and development	2 463	-	-	-	-	-	-	2 463
Operating payments	2 396	-	-	-	-	-	-	2 396
Venues and facilities	1 210	-	-	-	-	-	-	1 210
Rental and hiring	240	-	-	-	-	-	-	240
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	82 897	-	-	-	-	-	-	82 897
Departmental agencies and accounts	165	-	-	-	-	-	-	165
Departmental agencies (non-business entities)	165	-	-	-	-	-	-	165
Non-profit institutions	71 351	-	-	-	-	-	-	71 351
Households	11 381	-	-	-	-	-	-	11 381
Social benefits	11 381	-	-	-	-	-	-	11 381
Payments for capital assets	36 015	-	15 000	15 000	-	276 480	291 480	327 495
Machinery and equipment	36 015	-	15 000	15 000	-	276 480	291 480	327 495
Transport equipment	10 942	-	-	-	-	-	-	10 942
Other machinery and equipment	25 073	-	15 000	15 000	-	276 480	291 480	316 553
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	9 462 771	(35 034)	50 034	15 000	(254 095)	1 365 196	1 126 101	10 588 872

2020 Special Adjustments Estimates

3. Emergency Medical Services

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Emergency transport	450 108	(5 000)	-	(5 000)	-	-	(5 000)	445 108
Planned Patient Transport	33 664	-	-	-	-	-	-	33 664
Total	483 772	(5 000)	-	(5 000)	-	-	(5 000)	478 772
Economic classification								
Current payments	390 738	-	-	-	-	-	-	390 738
Compensation of employees	320 640	-	-	-	-	-	-	320 640
Salaries and wages	263 277	-	-	-	-	-	-	263 277
Social contributions	57 363	-	-	-	-	-	-	57 363
Goods and services	70 098	-	-	-	-	-	-	70 098
Administrative fees	25	-	-	-	-	-	-	25
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	-	-	-	-	-	-	10
Communication (G&S)	1 733	-	-	-	-	-	-	1 733
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	239	-	-	-	-	-	-	239
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	46 672	-	-	-	-	-	-	46 672
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	709	-	-	-	-	-	-	709
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	2 500	-	-	-	-	-	-	2 500
Consumable: Stationery, printing and office supplies	1 031	-	-	-	-	-	-	1 031
Operating leases	16 525	-	-	-	-	-	-	16 525
Property payments	289	-	-	-	-	-	-	289
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	201	-	-	-	-	-	-	201
Training and development	164	-	-	-	-	-	-	164
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 390	-	-	-	-	-	-	1 390
Provinces and municipalities	1 000	-	-	-	-	-	-	1 000
Provinces	1 000	-	-	-	-	-	-	1 000
Provincial Revenue Funds	1 000	-	-	-	-	-	-	1 000
Households	390	-	-	-	-	-	-	390
Social benefits	390	-	-	-	-	-	-	390
Payments for capital assets	91 644	(5 000)	-	(5 000)	-	-	(5 000)	86 644
Machinery and equipment	91 644	(5 000)	-	(5 000)	-	-	(5 000)	86 644
Transport equipment	72 644	(5 000)	-	(5 000)	-	-	(5 000)	67 644
Other machinery and equipment	19 000	-	-	-	-	-	-	19 000
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	483 772	(5 000)	-	(5 000)	-	-	(5 000)	478 772

2020 Special Adjustments Estimates

4. Provincial Hospital Services		2020/21						
Sub-programme	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
General (Regional) Hospitals	1 311 914	-	-	-	-	-	-	1 311 914
Tuberculosis Hospitals	176 114	-	-	-	-	-	-	176 114
Psychiatric/ Mental Hospitals	47 386	-	-	-	-	-	-	47 386
Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-
Dental Training Hospitals	-	-	-	-	-	-	-	-
Other Specialised Hospitals	-	-	-	-	-	-	-	-
Total	1 535 414	-	-	-	-	-	-	1 535 414
Economic classification								
Current payments	1 529 171	-	-	-	-	-	-	1 529 171
Compensation of employees	1 219 642	-	-	-	-	-	-	1 219 642
Salaries and wages	1 076 062	-	-	-	-	-	-	1 076 062
Social contributions	143 580	-	-	-	-	-	-	143 580
Goods and services	309 529	-	-	-	-	-	-	309 529
Administrative fees	9 030	-	-	-	-	-	-	9 030
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	101	-	-	-	-	-	-	101
Communication (G&S)	3 144	-	-	-	-	-	-	3 144
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	1 572	-	-	-	-	-	-	1 572
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	39 974	-	-	-	-	-	-	39 974
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	47 537	-	-	-	-	-	-	47 537
Agency and support / outsourced services	19 241	-	-	-	-	-	-	19 241
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 434	-	-	-	-	-	-	7 434
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24 624	-	-	-	-	-	-	24 624
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	79 959	-	-	-	-	-	-	79 959
Inventory: Medicine	27 073	-	-	-	-	-	-	27 073
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	10 363	-	-	-	-	-	-	10 363
Consumable: Stationery, printing and office supplies	2 792	-	-	-	-	-	-	2 792
Operating leases	1 044	-	-	-	-	-	-	1 044
Property payments	30 195	-	-	-	-	-	-	30 195
Transport provided: Departmental activity	252	-	-	-	-	-	-	252
Travel and subsistence	2 276	-	-	-	-	-	-	2 276
Training and development	2 679	-	-	-	-	-	-	2 679
Operating payments	239	-	-	-	-	-	-	239
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	3 243	-	-	-	-	-	-	3 243
Departmental agencies and accounts	74	-	-	-	-	-	-	74
Departmental agencies (non-business entities)	74	-	-	-	-	-	-	74
Households	3 169	-	-	-	-	-	-	3 169
Social benefits	3 169	-	-	-	-	-	-	3 169
Payments for capital assets	3 000	-	-	-	-	-	-	3 000
Machinery and equipment	3 000	-	-	-	-	-	-	3 000
Other machinery and equipment	3 000	-	-	-	-	-	-	3 000
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 535 414	-	-	-	-	-	-	1 535 414

2020 Special Adjustments Estimates

5. Central Hospital Services

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Central Hospital Services	-	-	-	-	-	-	-	
Provincial Tertiary Hospital Services	1 324 132	-	-	-	-	-	1 324 132	
Total	1 324 132	-	-	-	-	-	1 324 132	
Economic classification								
Current payments	1 293 996	-	-	-	-	-	1 293 996	
Compensation of employees	971 117	-	-	-	-	-	971 117	
Salaries and wages	862 832	-	-	-	-	-	862 832	
Social contributions	108 285	-	-	-	-	-	108 285	
Goods and services	322 879	-	-	-	-	-	322 879	
Administrative fees	12 451	-	-	-	-	-	12 451	
Advertising	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	
Communication (G&S)	3 546	-	-	-	-	-	3 546	
Computer services	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	47 107	-	-	-	-	-	47 107	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	
Contractors	52 166	-	-	-	-	-	52 166	
Agency and support / outsourced services	11 620	-	-	-	-	-	11 620	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	3 587	-	-	-	-	-	3 587	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	15 129	-	-	-	-	-	15 129	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	90 010	-	-	-	-	-	90 010	
Inventory: Medicine	38 151	-	-	-	-	-	38 151	
Medsas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	7 316	-	-	-	-	-	7 316	
Consumable: Stationery, printing and office supplies	3 257	-	-	-	-	-	3 257	
Operating leases	729	-	-	-	-	-	729	
Property payments	36 980	-	-	-	-	-	36 980	
Transport provided: Departmental activity	113	-	-	-	-	-	113	
Travel and subsistence	667	-	-	-	-	-	667	
Training and development	-	-	-	-	-	-	-	
Operating payments	50	-	-	-	-	-	50	
Venues and facilities	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 157	-	-	-	-	-	1 157	
Departmental agencies and accounts	50	-	-	-	-	-	50	
Departmental agencies (non-business entities)	50	-	-	-	-	-	50	
Households	1 107	-	-	-	-	-	1 107	
Social benefits	1 107	-	-	-	-	-	1 107	
Payments for capital assets	28 979	-	-	-	-	-	28 979	
Machinery and equipment	28 979	-	-	-	-	-	28 979	
Other machinery and equipment	28 979	-	-	-	-	-	28 979	
Payments for financial assets	-	-	-	-	-	-	-	
Total economic classification:	1 324 132	-	-	-	-	-	1 324 132	

2020 Special Adjustments Estimates

6. Health Sciences and Training

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Nurse Training Colleges	163 098	-	-	-	(21 150)	-	(21 150)	141 948	
EMS Training Colleges	1 776	-	-	-	-	-	-	1 776	
Bursaries	62 190	-	-	-	-	-	-	62 190	
Primary Health Care Training	5 674	-	-	-	-	-	-	5 674	
Training Other	248 119	-	-	-	-	-	-	248 119	
Total	480 857	-	-	-	(21 150)	-	(21 150)	459 707	
Economic classification									
Current payments	407 836	-	-	-	(21 150)	-	(21 150)	386 686	
Compensation of employees	339 904	-	-	-	(21 150)	-	(21 150)	318 754	
Salaries and wages	309 924	-	-	-	(19 330)	-	(19 330)	290 594	
Social contributions	29 980	-	-	-	(1 820)	-	(1 820)	28 160	
Goods and services	67 932	-	-	-	-	-	-	67 932	
Administrative fees	824	-	-	-	-	-	-	824	
Advertising	-	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	38	-	-	-	-	-	-	38	
Communication (G&S)	227	-	-	-	-	-	-	227	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	289	-	-	-	-	-	-	289	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	10 153	-	-	-	-	-	-	10 153	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 647	-	-	-	-	-	-	1 647	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	15 644	-	-	-	-	-	-	15 644	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	44	-	-	-	-	-	-	44	
Medias inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	2 328	-	-	-	-	-	-	2 328	
Consumable: Stationery, printing and office supplies	2 574	-	-	-	-	-	-	2 574	
Operating leases	189	-	-	-	-	-	-	189	
Property payments	314	-	-	-	-	-	-	314	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	31 158	-	-	-	-	-	-	31 158	
Training and development	1 479	-	-	-	-	-	-	1 479	
Operating payments	961	-	-	-	-	-	-	961	
Venues and facilities	63	-	-	-	-	-	-	63	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	71 857	-	-	-	-	-	-	71 857	
Departmental agencies and accounts	23 530	-	-	-	-	-	-	23 530	
Departmental agencies (non-business entities)	23 530	-	-	-	-	-	-	23 530	
Households	48 327	-	-	-	-	-	-	48 327	
Social benefits	327	-	-	-	-	-	-	327	
Other transfers to households	48 000	-	-	-	-	-	-	48 000	
Payments for capital assets	1 164	-	-	-	-	-	-	1 164	
Machinery and equipment	1 164	-	-	-	-	-	-	1 164	
Other machinery and equipment	1 164	-	-	-	-	-	-	1 164	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	480 857	-	-	-	(21 150)	-	(21 150)	459 707	

2020 Special Adjustments Estimates

7. Health Care Support Services

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Laundries	38 976	-	-	-	-	-	38 976	
Engineering	59 551	(10 000)	-	(10 000)	-	(10 000)	49 551	
Forensic Services	102 389	-	-	-	-	-	102 389	
Orthotic and Prosthetic Services	7 018	-	-	-	-	-	7 018	
Medicine Trading Account	106 768	-	-	-	-	-	106 768	
Total	314 702	(10 000)	-	(10 000)	-	(10 000)	304 702	
Economic classification								
Current payments	270 635	-	-	-	-	-	270 635	
Compensation of employees	132 713	-	-	-	-	-	132 713	
Salaries and wages	114 882	-	-	-	-	-	114 882	
Social contributions	17 831	-	-	-	-	-	17 831	
Goods and services	137 922	-	-	-	-	-	137 922	
Administrative fees	8 824	-	-	-	-	-	8 824	
Advertising	-	-	-	-	-	-	-	
Minor Assets	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	138	-	-	-	-	-	138	
Communication (G&S)	918	-	-	-	-	-	918	
Computer services	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	
Contractors	6 356	-	-	-	-	-	6 356	
Agency and support / outsourced services	578	-	-	-	-	-	578	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	6 553	-	-	-	-	-	6 553	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	27 888	-	-	-	-	-	27 888	
Inventory: Medicine	61 305	-	-	-	-	-	61 305	
Medsas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	17 984	-	-	-	-	-	17 984	
Consumable: Stationery, printing and office supplies	145	-	-	-	-	-	145	
Operating leases	1 930	-	-	-	-	-	1 930	
Property payments	873	-	-	-	-	-	873	
Transport provided: Departmental activity	176	-	-	-	-	-	176	
Travel and subsistence	4 241	-	-	-	-	-	4 241	
Training and development	-	-	-	-	-	-	-	
Operating payments	13	-	-	-	-	-	13	
Venues and facilities	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	67	-	-	-	-	-	67	
Households	67	-	-	-	-	-	67	
Social benefits	67	-	-	-	-	-	67	
Payments for capital assets	44 000	(10 000)	-	(10 000)	-	(10 000)	34 000	
Machinery and equipment	44 000	(10 000)	-	(10 000)	-	(10 000)	34 000	
Other machinery and equipment	44 000	(10 000)	-	(10 000)	-	(10 000)	34 000	
Payments for financial assets	-	-	-	-	-	-	-	
Total economic classification:	314 702	(10 000)	-	(10 000)	-	(10 000)	304 702	

2020 Special Adjustments Estimates

8. Health Facilities Management

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Community Health Facilities	1 175 260	(40 000)	40 000	-	-	117 392	117 392	1 292 652
Emergency Medical Rescue Services	-	-	-	-	-	-	-	-
District Hospital Services	-	-	-	-	-	-	-	-
Provincial Hospital Services	423 922	-	-	-	-	-	-	423 922
Central Hospital Services	-	-	-	-	-	-	-	-
Other Facilities	-	-	-	-	-	-	-	-
Total	1 599 182	(40 000)	40 000	-	-	117 392	117 392	1 716 574
Economic classification								
Current payments	403 797	-	-	-	-	42 392	42 392	446 189
Compensation of employees	35 712	-	-	-	-	-	-	35 712
Salaries and wages	26 406	-	-	-	-	-	-	26 406
Social contributions	9 306	-	-	-	-	-	-	9 306
Goods and services	368 085	-	-	-	-	42 392	42 392	410 477
Administrative fees	120	-	-	-	-	-	-	120
Advertising	-	-	-	-	-	-	-	-
Minor Assets	8 000	-	-	-	-	-	-	8 000
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	-	-	-	-	-	-	20
Communication (G&S)	288	-	-	-	-	-	-	288
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	68 800	-	-	-	-	-	-	68 800
Agency and support / outsourced services	277	-	-	-	-	-	-	277
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	64 000	-	-	-	-	-	-	64 000
Consumable: Stationery, printing and office supplies	510	-	-	-	-	-	-	510
Operating leases	15 781	-	-	-	-	-	-	15 781
Property payments	205 848	-	-	-	-	42 392	42 392	248 240
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 956	-	-	-	-	-	-	2 956
Training and development	1 185	-	-	-	-	-	-	1 185
Operating payments	300	-	-	-	-	-	-	300
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	1 195 385	(40 000)	40 000	-	-	75 000	75 000	1 270 385
Buildings and other fixed structures	1 057 185	-	40 000	40 000	-	75 000	115 000	1 172 185
Buildings	1 057 185	-	40 000	40 000	-	75 000	115 000	1 172 185
Machinery and equipment	138 200	(40 000)	-	(40 000)	-	-	(40 000)	98 200
Other machinery and equipment	138 200	(40 000)	-	(40 000)	-	-	(40 000)	98 200
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 599 182	(40 000)	40 000	-	-	117 392	117 392	1 716 574

Vote 11

Culture, Sports and Recreation

Adjusted Budget Summary

Table 11.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	577 149	487 412	(89 737)	-
<i>of which:</i>				
Current payments	403 636	340 699	(62 937)	-
Transfers and subsidies	23 730	22 230	(1 500)	-
Payments for capital assets	149 783	124 483	(25 300)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Culture, Sport and Recreation			
Accounting officer	Head: Culture, Sport and Recreation			

Summary of Revenue

Table 11.2: Summary of Receipts

Programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
Equitable Share	344 003	-	-	-	(66 993)	29 800	(37 193)	306 810
Conditional grants	213 146	-	-	-	(52 544)	-	(52 544)	160 602
<i>Community Library Services Grant</i>	162 410	-	-	-	(34 700)	-	(34 700)	127 710
<i>Mass Participation and Sport Development Grant</i>	46 532	-	-	-	(17 844)	-	(17 844)	28 688
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	2 239	-	-	-	-	-	-	2 239
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 965	-	-	-	-	-	-	1 965
Own Revenue	20 000	-	-	-	-	-	-	20 000
Other	-	-	-	-	-	-	-	-
Total Revenue	577 149	-	-	-	(119 537)	29 800	(89 737)	487 412

Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga.

Adjusted Estimates of Provincial Expenditure 2020

Table 11.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Special Adjustments Appropriation		Total special adjustments appropriation	
		Virements FROM	Virements TO		Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Suspension of funds		
R thousand								
1. Administration	114 579	-	-	-	(13 693)	-	(13 693)	100 886
2. Cultural Affairs	153 496	-	-	-	(22 000)	-	(22 000)	131 496
3. Library and Archives Services	186 757	-	-	-	(34 700)	-	(34 700)	152 057
4. Sports and Recreation	122 317	-	-	-	(49 144)	29 800	(19 344)	102 973
Total	577 149	-	-	-	(119 537)	29 800	(89 737)	487 412
Economic classification								
Current payments	403 636	-	-	-	(62 937)	-	(62 937)	340 699
Compensation of employees	216 441	-	-	-	(1 500)	-	(1 500)	214 941
Goods and services	187 195	-	-	-	(61 437)	-	(61 437)	125 758
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	23 730	-	-	-	(1 500)	-	(1 500)	22 230
Provinces and municipalities	150	-	-	-	-	-	-	150
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	22 580	-	-	-	(1 500)	-	(1 500)	21 080
Households	1 000	-	-	-	-	-	-	1 000
Payments for capital assets	149 783	-	-	-	(55 100)	29 800	(25 300)	124 483
Buildings and other fixed structures	143 768	-	-	-	(55 100)	29 800	(25 300)	118 468
Machinery and equipment	6 015	-	-	-	-	-	-	6 015
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	577 149	-	-	-	(119 537)	29 800	(89 737)	487 412

Programme 1: Administration

Table 11.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Special Adjustments Appropriation		Total special adjustments appropriation	
		Virements FROM	Virements TO		Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Suspension of funds		
R thousand								
1. Office of the MEC	10 170	-	-	-	(1 000)	-	(1 000)	9 170
2. Corporate Services	104 409	-	-	-	(12 693)	-	(12 693)	91 716
Total	114 579	-	-	-	(13 693)	-	(13 693)	100 886
Economic classification								
Current payments	111 729	-	-	-	(13 693)	-	(13 693)	98 036
Compensation of employees	66 673	-	-	-	(1 500)	-	(1 500)	65 173
Goods and services	45 056	-	-	-	(12 193)	-	(12 193)	32 863
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 150	-	-	-	-	-	-	1 150
Provinces and municipalities	150	-	-	-	-	-	-	150
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 000	-	-	-	-	-	-	1 000
Payments for capital assets	1 700	-	-	-	-	-	-	1 700
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 700	-	-	-	-	-	-	1 700
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	114 579	-	-	-	(13 693)	-	(13 693)	100 886

Programme 2: Cultural Affairs

Table 11.3.2: Cultural Affairs

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Suspension of funds	Allocation of funds		
R thousand		Virements FROM	Virements TO					
1. Management	2 265	-	-	-	-	-	-	2 265
2. Arts and Culture	114 178	-	-	-	(18 000)	-	(18 000)	96 178
3. Museum and Heritage	33 638	-	-	-	(4 000)	-	(4 000)	29 638
4. Language Services	3 415	-	-	-	-	-	-	3 415
Total	153 496	-	-	-	(22 000)	-	(22 000)	131 496
Economic classification								
Current payments	92 493	-	-	-	(22 000)	-	(22 000)	70 493
Compensation of employees	48 722	-	-	-	-	-	-	48 722
Goods and services	43 771	-	-	-	(22 000)	-	(22 000)	21 771
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	16 750	-	-	-	-	-	-	16 750
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	16 750	-	-	-	-	-	-	16 750
Households	-	-	-	-	-	-	-	-
Payments for capital assets	44 253	-	-	-	-	-	-	44 253
Buildings and other fixed structures	44 253	-	-	-	-	-	-	44 253
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	153 496	-	-	-	(22 000)	-	(22 000)	131 496

Programme 3: Library and Archives Services

Table 11.3.3: Library and Archives Services

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Suspension of funds	Allocation of funds		
R thousand		Virements FROM	Virements TO					
1. Management	-	-	-	-	-	-	-	-
2. Library Services	182 275	-	-	-	(34 700)	-	(34 700)	147 575
3. Archives	4 482	-	-	-	-	-	-	4 482
Total	186 757	-	-	-	(34 700)	-	(34 700)	152 057
Economic classification								
Current payments	131 027	-	-	-	(9 400)	-	(9 400)	121 627
Compensation of employees	76 562	-	-	-	-	-	-	76 562
Goods and services	54 465	-	-	-	(9 400)	-	(9 400)	45 065
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 580	-	-	-	-	-	-	1 580
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	1 580	-	-	-	-	-	-	1 580
Households	-	-	-	-	-	-	-	-
Payments for capital assets	54 150	-	-	-	(25 300)	-	(25 300)	28 850
Buildings and other fixed structures	50 300	-	-	-	(25 300)	-	(25 300)	25 000
Machinery and equipment	3 850	-	-	-	-	-	-	3 850
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	186 757	-	-	-	(34 700)	-	(34 700)	152 057

Programme 4: Sports and Recreation

Table 11.3.4: Sports and Recreation

Subprogramme	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Management	3 717	-	-	-	-	-	-	3 717
2. Sport	69 437	-	-	-	(31 300)	29 800	(1 500)	67 937
3. Recreation	29 047	-	-	-	(10 790)	-	(10 790)	18 257
4. School Sports	20 116	-	-	-	(7 054)	-	(7 054)	13 062
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-
Total	122 317	-	-	-	(49 144)	29 800	(19 344)	102 973
Economic classification								
Current payments	68 387	-	-	-	(17 844)	-	(17 844)	50 543
Compensation of employees	24 484	-	-	-	-	-	-	24 484
Goods and services	43 903	-	-	-	(17 844)	-	(17 844)	26 059
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	4 250	-	-	-	(1 500)	-	(1 500)	2 750
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	4 250	-	-	-	(1 500)	-	(1 500)	2 750
Households	-	-	-	-	-	-	-	-
Payments for capital assets	49 680	-	-	-	(29 800)	29 800	-	49 680
Buildings and other fixed structures	49 215	-	-	-	(29 800)	29 800	-	49 215
Machinery and equipment	465	-	-	-	-	-	-	465
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	122 317	-	-	-	(49 144)	29 800	(19 344)	102 973

Infrastructure payments

Table 11.4: Summary of departmental infrastructure by category

R thousand	2020/21							
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	Adjusted Appropriation
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Existing infrastructure assets	13 700	-	-	-	-	-	-	13 700
Maintenance and repairs	8 700	-	-	-	-	-	-	8 700
Upgrades and additions	5 000	-	-	-	-	-	-	5 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	138 768	-	-	-	(55 100)	29 800	(25 300)	113 468
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	3 000	-	-	-	-	-	-	3 000
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	143 768	-	-	-	(55 100)	29 800	(25 300)	118 468
Current infrastructure*	11 700	-	-	-	-	-	-	11 700
Total Infrastructure (including non infrastructure items)	155 468	-	-	-	(55 100)	29 800	(25 300)	130 168

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other Adjustments

Table 11.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Appointment of additional personnel suspended for the current financial year	(1 500)
Goods and services	Suspension of goods and services for Departmental events and non essential services	(61 437)
Non-profit institutions	Suspension of transfers to non profit institutions	(1 500)
Buildings and other fixed structures	Suspension of new building Libraries for the current financial year	(25 300)
Total budget adjustments		(89 737)

Vote 11: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 11: CULTURE, SPORT AND RECREATION

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Administration	114 579	-	-	-	(13 693)	-	(13 693)	100 886
Cultural Affairs	153 496	-	-	-	(22 000)	-	(22 000)	131 496
Library and Archives Services	186 757	-	-	-	(34 700)	-	(34 700)	152 057
Sports and Recreation	122 317	-	-	-	(49 144)	29 800	(19 344)	102 973
Total	577 149	-	-	-	(119 537)	29 800	(89 737)	487 412
Economic classification								
Current payments	403 636	-	-	-	(62 937)	-	(62 937)	340 699
Compensation of employees	216 441	-	-	-	(1 500)	-	(1 500)	214 941
Salaries and wages	184 678	-	-	-	(1 500)	-	(1 500)	183 178
Social contributions	31 763	-	-	-	-	-	-	31 763
Goods and services	187 195	-	-	-	(61 437)	-	(61 437)	125 758
Administrative fees	6 040	-	-	-	(2 190)	-	(2 190)	3 850
Advertising	5 683	-	-	-	(3 108)	-	(3 108)	2 575
Minor Assets	6 914	-	-	-	(2 000)	-	(2 000)	4 914
Audit cost: External	4 681	-	-	-	-	-	-	4 681
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 459	-	-	-	(6 613)	-	(6 613)	4 846
Communication (G&S)	5 299	-	-	-	(1 100)	-	(1 100)	4 199
Computer services	10 802	-	-	-	(500)	-	(500)	10 302
Consultants and professional services: Business and advisory s	11 146	-	-	-	(6 475)	-	(6 475)	4 671
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	403	-	-	-	-	-	-	403
Contractors	11 237	-	-	-	(4 500)	-	(4 500)	6 737
Agency and support / outsourced services	3 599	-	-	-	(2 000)	-	(2 000)	1 599
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 078	-	-	-	(1 050)	-	(1 050)	3 028
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	581	-	-	-	-	-	-	581
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11 381	-	-	-	(3 527)	-	(3 527)	7 854
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	6 506	-	-	-	-	-	-	6 506
Consumable: Stationery, printing and office supplies	4 595	-	-	-	(1 500)	-	(1 500)	3 095
Operating leases	18 304	-	-	-	(955)	-	(955)	17 349
Property payments	15 486	-	-	-	(5 000)	-	(5 000)	10 486
Transport provided: Departmental activity	11 832	-	-	-	(5 210)	-	(5 210)	6 622
Travel and subsistence	31 006	-	-	-	(13 844)	-	(13 844)	17 162
Training and development	228	-	-	-	-	-	-	228
Operating payments	759	-	-	-	(400)	-	(400)	359
Venues and facilities	1 696	-	-	-	(165)	-	(165)	1 531
Rental and hiring	3 480	-	-	-	(1 300)	-	(1 300)	2 180
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	23 730	-	-	-	(1 500)	-	(1 500)	22 230
Provinces and municipalities	150	-	-	-	-	-	-	150
Provinces	150	-	-	-	-	-	-	150
Provincial agencies and funds	150	-	-	-	-	-	-	150
Non-profit institutions	22 580	-	-	-	(1 500)	-	(1 500)	21 080
Households	1 000	-	-	-	-	-	-	1 000
Social benefits	1 000	-	-	-	-	-	-	1 000
Payments for capital assets	149 783	-	-	-	(55 100)	29 800	(25 300)	124 483
Buildings and other fixed structures	143 768	-	-	-	(55 100)	29 800	(25 300)	118 468
Buildings	143 768	-	-	-	(55 100)	29 800	(25 300)	118 468
Machinery and equipment	6 015	-	-	-	-	-	-	6 015
Other machinery and equipment	6 015	-	-	-	-	-	-	6 015
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	577 149	-	-	-	(119 537)	29 800	(89 737)	487 412

2020 Special Adjustments Estimates

1. Administration	2020/21							
Sub-programme	Voted (Main appropriation)	Special Adjustments Appropriation						Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)		Total special adjustments appropriation	
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of the MEC	10 170	-	-	-	(1 000)	-	(1 000)	9 170
Corporate Services	104 409	-	-	-	(12 693)	-	(12 693)	91 716
Total	114 579	-	-	-	(13 693)	-	(13 693)	100 886
Economic classification								
Current payments	111 729	-	-	-	(13 693)	-	(13 693)	98 036
Compensation of employees	66 673	-	-	-	(1 500)	-	(1 500)	65 173
Salaries and wages	59 959	-	-	-	(1 500)	-	(1 500)	58 459
Social contributions	6 714	-	-	-	-	-	-	6 714
Goods and services	45 056	-	-	-	(12 193)	-	(12 193)	32 863
Administrative fees	983	-	-	-	(500)	-	(500)	483
Advertising	1 780	-	-	-	(1 300)	-	(1 300)	480
Minor Assets	404	-	-	-	-	-	-	404
Audit cost: External	4 681	-	-	-	-	-	-	4 681
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	913	-	-	-	(488)	-	(488)	425
Communication (G&S)	4 371	-	-	-	(1 000)	-	(1 000)	3 371
Computer services	802	-	-	-	(500)	-	(500)	302
Consultants and professional services: Business and advisory s	306	-	-	-	-	-	-	306
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	403	-	-	-	-	-	-	403
Contractors	76	-	-	-	-	-	-	76
Agency and support / outsourced services	225	-	-	-	-	-	-	225
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 078	-	-	-	(1 050)	-	(1 050)	3 028
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	473	-	-	-	-	-	-	473
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	800	-	-	-	-	-	-	800
Consumable: Stationery, printing and office supplies	1 336	-	-	-	(500)	-	(500)	836
Operating leases	8 304	-	-	-	(955)	-	(955)	7 349
Property payments	4 013	-	-	-	-	-	-	4 013
Transport provided: Departmental activity	200	-	-	-	-	-	-	200
Travel and subsistence	9 156	-	-	-	(5 000)	-	(5 000)	4 156
Training and development	228	-	-	-	-	-	-	228
Operating payments	610	-	-	-	(400)	-	(400)	210
Venues and facilities	325	-	-	-	-	-	-	325
Rental and hiring	589	-	-	-	(500)	-	(500)	89
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 150	-	-	-	-	-	-	1 150
Provinces and municipalities	150	-	-	-	-	-	-	150
Provinces	150	-	-	-	-	-	-	150
Provincial agencies and funds	150	-	-	-	-	-	-	150
Households	1 000	-	-	-	-	-	-	1 000
Social benefits	1 000	-	-	-	-	-	-	1 000
Payments for capital assets	1 700	-	-	-	-	-	-	1 700
Machinery and equipment	1 700	-	-	-	-	-	-	1 700
Other machinery and equipment	1 700	-	-	-	-	-	-	1 700
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	114 579	-	-	-	(13 693)	-	(13 693)	100 886

2020 Special Adjustments Estimates

2. Cultural Affairs

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds				
Management	2 265	-	-	-	-	-	-	2 265	
Arts and Culture	114 178	-	-	-	(18 000)	-	(18 000)	96 178	
Museum and Heritage	33 638	-	-	-	(4 000)	-	(4 000)	29 638	
Language Services	3 415	-	-	-	-	-	-	3 415	
Total	153 496	-	-	-	(22 000)	-	(22 000)	131 496	
Economic classification									
Current payments	92 493	-	-	-	(22 000)	-	(22 000)	70 493	
Compensation of employees	48 722	-	-	-	-	-	-	48 722	
Salaries and wages	40 090	-	-	-	-	-	-	40 090	
Social contributions	8 632	-	-	-	-	-	-	8 632	
Goods and services	43 771	-	-	-	(22 000)	-	(22 000)	21 771	
Administrative fees	1 053	-	-	-	-	-	-	1 053	
Advertising	287	-	-	-	-	-	-	287	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6 555	-	-	-	(4 325)	-	(4 325)	2 230	
Communication (G&S)	469	-	-	-	-	-	-	469	
Computer services	3 000	-	-	-	-	-	-	3 000	
Consultants and professional services: Business and advisory services	8 624	-	-	-	(6 175)	-	(6 175)	2 449	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	7 403	-	-	-	(4 000)	-	(4 000)	3 403	
Agency and support / outsourced services	474	-	-	-	-	-	-	474	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	91	-	-	-	-	-	-	91	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	537	-	-	-	-	-	-	537	
Consumable: Stationery, printing and office supplies	106	-	-	-	-	-	-	106	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	4 823	-	-	-	(3 000)	-	(3 000)	1 823	
Transport provided: Departmental activity	2 483	-	-	-	(1 500)	-	(1 500)	983	
Travel and subsistence	5 544	-	-	-	(2 500)	-	(2 500)	3 044	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	583	-	-	-	-	-	-	583	
Rental and hiring	1 739	-	-	-	(500)	-	(500)	1 239	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	16 750	-	-	-	-	-	-	16 750	
Non-profit institutions	16 750	-	-	-	-	-	-	16 750	
Payments for capital assets	44 253	-	-	-	-	-	-	44 253	
Buildings and other fixed structures	44 253	-	-	-	-	-	-	44 253	
Buildings	44 253	-	-	-	-	-	-	44 253	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	153 496	-	-	-	(22 000)	-	(22 000)	131 496	

2020 Special Adjustments Estimates

3. Library and Archives Services

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Management	-	-	-	-	-	-	-	
Library Services	182 275	-	-	-	(34 700)	-	147 575	
Archives	4 482	-	-	-	-	-	4 482	
Total	186 757	-	-	-	(34 700)	-	152 057	
Economic classification								
Current payments	131 027	-	-	-	(9 400)	-	121 627	
Compensation of employees	76 562	-	-	-	-	-	76 562	
Salaries and wages	65 158	-	-	-	-	-	65 158	
Social contributions	11 404	-	-	-	-	-	11 404	
Goods and services	54 465	-	-	-	(9 400)	-	45 065	
Administrative fees	1 230	-	-	-	(500)	-	730	
Advertising	2 889	-	-	-	(1 600)	-	1 289	
Minor Assets	6 510	-	-	-	(2 000)	-	4 510	
Audit cost: External	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	
Catering: Departmental activities	585	-	-	-	-	-	585	
Communication (G&S)	232	-	-	-	-	-	232	
Computer services	7 000	-	-	-	-	-	7 000	
Consultants and professional services: Business and advisory s	1 500	-	-	-	(300)	-	1 200	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	
Contractors	2 608	-	-	-	-	-	2 608	
Agency and support / outsourced services	200	-	-	-	-	-	200	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	5 169	-	-	-	-	-	5 169	
Consumable: Stationery, printing and office supplies	2 806	-	-	-	(1 000)	-	1 806	
Operating leases	10 000	-	-	-	-	-	10 000	
Property payments	6 595	-	-	-	(2 000)	-	4 595	
Transport provided: Departmental activity	249	-	-	-	-	-	249	
Travel and subsistence	6 098	-	-	-	(2 000)	-	4 098	
Training and development	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	
Venues and facilities	433	-	-	-	-	-	433	
Rental and hiring	361	-	-	-	-	-	361	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	1 580	-	-	-	-	-	1 580	
Non-profit institutions	1 580	-	-	-	-	-	1 580	
Payments for capital assets	54 150	-	-	-	(25 300)	-	28 850	
Buildings and other fixed structures	50 300	-	-	-	(25 300)	-	25 000	
Buildings	50 300	-	-	-	(25 300)	-	25 000	
Machinery and equipment	3 850	-	-	-	-	-	3 850	
Other machinery and equipment	3 850	-	-	-	-	-	3 850	
Payments for financial assets	-	-	-	-	-	-	-	
Total economic classification:	186 757	-	-	-	(34 700)	-	152 057	

2020 Special Adjustments Estimates

4. Sports and Recreation

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Management	3 717	-	-	-	-	-	-	3 717	
Sport	69 437	-	-	-	(31 300)	29 800	(1 500)	67 937	
Recreation	29 047	-	-	-	(10 790)	-	(10 790)	18 257	
School Sports	20 116	-	-	-	(7 054)	-	(7 054)	13 062	
2010 FIFA World Cup	-	-	-	-	-	-	-	-	
Total	122 317	-	-	-	(49 144)	29 800	(19 344)	102 973	
Economic classification									
Current payments	68 387	-	-	-	(17 844)	-	(17 844)	50 543	
Compensation of employees	24 484	-	-	-	-	-	-	24 484	
Salaries and wages	19 471	-	-	-	-	-	-	19 471	
Social contributions	5 013	-	-	-	-	-	-	5 013	
Goods and services	43 903	-	-	-	(17 844)	-	(17 844)	26 059	
Administrative fees	2 774	-	-	-	(1 190)	-	(1 190)	1 584	
Advertising	727	-	-	-	(208)	-	(208)	519	
Minor Assets	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 406	-	-	-	(1 800)	-	(1 800)	1 606	
Communication (G&S)	227	-	-	-	(100)	-	(100)	127	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	716	-	-	-	-	-	-	716	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	1 150	-	-	-	(500)	-	(500)	650	
Agency and support / outsourced services	2 700	-	-	-	(2 000)	-	(2 000)	700	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	17	-	-	-	-	-	-	17	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	11 381	-	-	-	(3 527)	-	(3 527)	7 854	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	347	-	-	-	-	-	-	347	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	55	-	-	-	-	-	-	55	
Transport provided: Departmental activity	8 900	-	-	-	(3 710)	-	(3 710)	5 190	
Travel and subsistence	10 208	-	-	-	(4 344)	-	(4 344)	5 864	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	149	-	-	-	-	-	-	149	
Venues and facilities	355	-	-	-	(165)	-	(165)	190	
Rental and hiring	791	-	-	-	(300)	-	(300)	491	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	4 250	-	-	-	(1 500)	-	(1 500)	2 750	
Non-profit institutions	4 250	-	-	-	(1 500)	-	(1 500)	2 750	
Payments for capital assets	49 680	-	-	-	(29 800)	29 800	-	49 680	
Buildings and other fixed structures	49 215	-	-	-	(29 800)	29 800	-	49 215	
Buildings	49 215	-	-	-	(29 800)	29 800	-	49 215	
Machinery and equipment	465	-	-	-	-	-	-	465	
Other machinery and equipment	465	-	-	-	-	-	-	465	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	122 317	-	-	-	(49 144)	29 800	(19 344)	102 973	

Vote 12

Social Development

Adjusted Budget Summary

Table 12.1: Special Adjusted Budget Summary

R thousand	2020/21			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 838 455	1 691 455	(147 000)	-
<i>of which:</i>				
Current payments	1 091 694	1 071 926	(19 768)	-
Transfers and subsidies	626 455	547 593	(78 862)	-
Payments for capital assets	120 306	71 936	(48 370)	-
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Social Development			
Accounting officer	Head: Social Development			

Summary of Revenue

Table 12.2: Summary of Receipts

Programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO			Suspension of funds	Allocation of funds	
Equitable Share	1 748 195	-	-	-	(147 000)	-	(147 000)	1 601 195
Conditional grants	90 260	-	-	-	-	-	-	90 260
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	2 000	-	-	-	-	-	-	2 000
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	7 388	-	-	-	-	-	-	7 388
<i>Early Childhood Development Grant</i>	80 872	-	-	-	-	-	-	80 872
Own Revenue	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Revenue	1 838 455	-	-	-	(147 000)	-	(147 000)	1 691 455

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Adjusted Estimates of Provincial Expenditure 2020

Table 12.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Administration	409 526	-	-	-	(59 685)	-	(59 685)	349 841
2. Social Welfare Services	314 764	-	-	-	(20 647)	-	(20 647)	294 117
3. Children and Families	689 169	-	-	-	(52 900)	-	(52 900)	636 269
4. Restorative Services	232 968	-	-	-	(9 517)	-	(9 517)	223 451
5. Development and Research	192 028	-	-	-	(4 251)	-	(4 251)	187 777
Total	1 838 455	-	-	-	(147 000)	-	(147 000)	1 691 455
Economic classification								
Current payments	1 091 694	-	-	-	(19 768)	-	(19 768)	1 071 926
Compensation of employees	818 953	-	-	-	(2 015)	-	(2 015)	816 938
Goods and services	272 741	-	-	-	(17 753)	-	(17 753)	254 988
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	626 455	-	-	-	(78 862)	-	(78 862)	547 593
Provinces and municipalities	201	-	-	-	-	-	-	201
Departmental agencies and accounts	686	-	-	-	-	-	-	686
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	624 667	-	-	-	(78 862)	-	(78 862)	545 805
Households	901	-	-	-	-	-	-	901
Payments for capital assets	120 306	-	-	-	(48 370)	-	(48 370)	71 936
Buildings and other fixed structures	103 071	-	-	-	(45 000)	-	(45 000)	58 071
Machinery and equipment	17 235	-	-	-	(3 370)	-	(3 370)	13 865
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 838 455	-	-	-	(147 000)	-	(147 000)	1 691 455

Programme 1: Administration

Table 12.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
1. Office of the MEC	10 796	-	-	-	-	-	-	10 796
2. Corporate Management Services	223 557	-	-	-	(51 875)	-	(51 875)	171 682
3. District Management	175 173	-	-	-	(7 810)	-	(7 810)	167 363
Total	409 526	-	-	-	(59 685)	-	(59 685)	349 841
Economic classification								
Current payments	322 895	-	-	-	(12 465)	-	(12 465)	310 430
Compensation of employees	199 014	-	-	-	(600)	-	(600)	198 414
Goods and services	123 881	-	-	-	(11 865)	-	(11 865)	112 016
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 788	-	-	-	-	-	-	1 788
Provinces and municipalities	201	-	-	-	-	-	-	201
Departmental agencies and accounts	686	-	-	-	-	-	-	686
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	901	-	-	-	-	-	-	901
Payments for capital assets	84 843	-	-	-	(47 220)	-	(47 220)	37 623
Buildings and other fixed structures	72 800	-	-	-	(45 000)	-	(45 000)	27 800
Machinery and equipment	12 043	-	-	-	(2 220)	-	(2 220)	9 823
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	409 526	-	-	-	(59 685)	-	(59 685)	349 841

Programme 2: Social Welfare Services

Table 12.3.2: Social Welfare Services

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Management and Support	58 527	-	-	-	(960)	-	(960)	57 567
2. Services to Older Persons	73 000	-	-	-	(7 150)	-	(7 150)	65 850
3. Services to the Persons with Disabilities	64 981	-	-	-	(4 150)	-	(4 150)	60 831
4. HIV and AIDS	80 530	-	-	-	(8 387)	-	(8 387)	72 143
5. Social Relief	37 726	-	-	-	-	-	-	37 726
Total	314 764	-	-	-	(20 647)	-	(20 647)	294 117
Economic classification								
Current payments	158 834	-	-	-	(1 175)	-	(1 175)	157 659
Compensation of employees	106 693	-	-	-	-	-	-	106 693
Goods and services	52 141	-	-	-	(1 175)	-	(1 175)	50 966
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	153 952	-	-	-	(18 972)	-	(18 972)	134 980
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	153 952	-	-	-	(18 972)	-	(18 972)	134 980
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1 978	-	-	-	(500)	-	(500)	1 478
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 978	-	-	-	(500)	-	(500)	1 478
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	314 764	-	-	-	(20 647)	-	(20 647)	294 117

Programme 3: Children and Families

Table 12.3.3: Children and Families

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Management and Support	33 297	-	-	-	(210)	-	(210)	33 087
2. Care and Services to Families	49 724	-	-	-	(450)	-	(450)	49 274
3. Child Care and Protection	151 749	-	-	-	(2 640)	-	(2 640)	149 109
4. ECD and Partial Care	336 641	-	-	-	(36 900)	-	(36 900)	299 741
5. Child and Youth Care Centres	61 911	-	-	-	(7 500)	-	(7 500)	54 411
6. Community-based care services for Children	55 847	-	-	-	(5 200)	-	(5 200)	50 647
Total	689 169	-	-	-	(52 900)	-	(52 900)	636 269
Economic classification								
Current payments	290 714	-	-	-	(1 710)	-	(1 710)	289 004
Compensation of employees	255 300	-	-	-	-	-	-	255 300
Goods and services	35 414	-	-	-	(1 710)	-	(1 710)	33 704
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	394 524	-	-	-	(51 190)	-	(51 190)	343 334
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	394 524	-	-	-	(51 190)	-	(51 190)	343 334
Households	-	-	-	-	-	-	-	-
Payments for capital assets	3 931	-	-	-	-	-	-	3 931
Buildings and other fixed structures	3 800	-	-	-	-	-	-	3 800
Machinery and equipment	131	-	-	-	-	-	-	131
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	689 169	-	-	-	(52 900)	-	(52 900)	636 269

Programme 4: Restorative Services

Table 12.3.4: Restorative Services

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Management and support	11 184	-	-	-	(190)	-	(190)	10 994
2. Social Crime Prevention and Support	79 639	-	-	-	(1 610)	-	(1 610)	78 029
3. Victim Empowerment	55 835	-	-	-	(3 870)	-	(3 870)	51 965
4. Substance Abuse, Prevention and Rehabilitation	86 310	-	-	-	(3 847)	-	(3 847)	82 463
Total	232 968	-	-	-	(9 517)	-	(9 517)	223 451
Economic classification								
Current payments	175 951	-	-	-	(1 567)	-	(1 567)	174 384
Compensation of employees	139 625	-	-	-	(224)	-	(224)	139 401
Goods and services	36 326	-	-	-	(1 343)	-	(1 343)	34 983
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	45 051	-	-	-	(7 500)	-	(7 500)	37 551
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	45 051	-	-	-	(7 500)	-	(7 500)	37 551
Households	-	-	-	-	-	-	-	-
Payments for capital assets	11 966	-	-	-	(450)	-	(450)	11 516
Buildings and other fixed structures	9 471	-	-	-	-	-	-	9 471
Machinery and equipment	2 495	-	-	-	(450)	-	(450)	2 045
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	232 968	-	-	-	(9 517)	-	(9 517)	223 451

Programme 5: Development and Research

Table 12.3.5: Development and Research

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation			
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Management and Support	109 581	-	-	-	(1 223)	-	(1 223)	108 358
2. Community Mobilisation	542	-	-	-	(60)	-	(60)	482
3. Institutional capacity building and support for NPOs	2 691	-	-	-	(498)	-	(498)	2 193
4. Poverty Alleviation and Sustainable Livelihoods	25 975	-	-	-	(800)	-	(800)	25 175
5. Community Based Research and Planning	1 929	-	-	-	(100)	-	(100)	1 829
6. Youth Development	40 589	-	-	-	(1 100)	-	(1 100)	39 489
7. Women Development	1 907	-	-	-	(300)	-	(300)	1 607
8. Population Policy Promotion	8 814	-	-	-	(170)	-	(170)	8 644
Total	192 028	-	-	-	(4 251)	-	(4 251)	187 777
Economic classification								
Current payments	143 300	-	-	-	(2 851)	-	(2 851)	140 449
Compensation of employees	118 321	-	-	-	(1 191)	-	(1 191)	117 130
Goods and services	24 979	-	-	-	(1 660)	-	(1 660)	23 319
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	31 140	-	-	-	(1 200)	-	(1 200)	29 940
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	31 140	-	-	-	(1 200)	-	(1 200)	29 940
Households	-	-	-	-	-	-	-	-
Payments for capital assets	17 588	-	-	-	(200)	-	(200)	17 388
Buildings and other fixed structures	17 000	-	-	-	-	-	-	17 000
Machinery and equipment	588	-	-	-	(200)	-	(200)	388
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	192 028	-	-	-	(4 251)	-	(4 251)	187 777

Infrastructure payments

Table 12.4: Summary of departmental infrastructure by category

R thousand	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Existing infrastructure assets	29 483	-	-	-	-	-	-	29 483
Maintenance and repairs	20 612	-	-	-	-	-	-	20 612
Upgrades and additions	8 871	-	-	-	-	-	-	8 871
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	94 200	-	-	-	(45 000)	-	(45 000)	49 200
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	18 982	-	-	-	-	-	-	18 982
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	103 071	-	-	-	(45 000)	-	(45 000)	58 071
Current infrastructure*	39 594	-	-	-	-	-	-	39 594
Total Infrastructure (including non infrastructure items)	142 665	-	-	-	(45 000)	-	(45 000)	97 665

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other Adjustments

Table 12.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	0	(2 015)
Goods and services	The amount surrendered is from savings realised due to lockdown from traveling costs, communication costs, suspension of conducting technical conditional assessment of departmental immovable assets and deferred maintenance of immovable assets.	(17 753)
Non-profit institutions	As a result of lockdown due to COVID 19/ coronavirus pandemic, Non Profit Organisations which are financial supported by the Department were not operational, consequently only funds for stipends and administration costs in their quarterly tranche was transferred. The amount surrendered is from the portion of nutrition which was not transferred as meals could be provided due to centres being closed.	(78 862)
Buildings and other fixed structures	Installation of new mobile offices has been deferred, thus the surrender of funds allocated for those projects	(45 000)
Machinery and equipment	Procurement of machinery and equipment mainly tools of trade for employees have been reprocured resulting in the surrender amount.	(3 370)
Total budget adjustments		(147 000)

Vote12: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 12: SOCIAL DEVELOPMENT

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Administration	409 526	-	-	-	(59 685)	-	(59 685)	349 841
Social Welfare Services	314 764	-	-	-	(20 647)	-	(20 647)	294 117
Children and Families	689 169	-	-	-	(52 900)	-	(52 900)	636 269
Restorative Services	232 968	-	-	-	(9 517)	-	(9 517)	223 451
Development and Research	192 028	-	-	-	(4 251)	-	(4 251)	187 777
Total	1 838 455	-	-	-	(147 000)	-	(147 000)	1 691 455
Economic classification								
Current payments	1 091 694	-	-	-	(19 768)	-	(19 768)	1 071 926
Compensation of employees	818 953	-	-	-	(2 015)	-	(2 015)	816 938
Salaries and wages	615 762	-	-	-	(1 255)	-	(1 255)	614 507
Social contributions	203 191	-	-	-	(760)	-	(760)	202 431
Goods and services	272 741	-	-	-	(17 753)	-	(17 753)	254 988
Administrative fees	2 056	-	-	-	(164)	-	(164)	1 892
Advertising	2 327	-	-	-	(300)	-	(300)	2 027
Minor Assets	1 614	-	-	-	-	-	-	1 614
Audit cost: External	4 207	-	-	-	-	-	-	4 207
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	991	-	-	-	(24)	-	(24)	967
Communication (G&S)	17 392	-	-	-	(517)	-	(517)	16 875
Computer services	9 909	-	-	-	(120)	-	(120)	9 789
Consultants and professional services: Business and advisory s	6 180	-	-	-	(3 270)	-	(3 270)	2 910
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	202	-	-	-	-	-	-	202
Contractors	885	-	-	-	(105)	-	(105)	780
Agency and support / outsourced services	30 176	-	-	-	(1 083)	-	(1 083)	29 093
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 951	-	-	-	(1 309)	-	(1 309)	12 642
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	350	-	-	-	-	-	-	350
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	884	-	-	-	-	-	-	884
Inventory: Chemicals,fuel,oil,gas,wood and coal	63	-	-	-	-	-	-	63
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	(300)	-	(300)	(300)
Inventory: Medical supplies	4 797	-	-	-	-	-	-	4 797
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	37 726	-	-	-	-	-	-	37 726
Consumable supplies	9 786	-	-	-	(256)	-	(256)	9 530
Consumable: Stationery,printing and office supplies	7 015	-	-	-	(238)	-	(238)	6 777
Operating leases	27 422	-	-	-	-	-	-	27 422
Property payments	34 131	-	-	-	(5 423)	-	(5 423)	28 708
Transport provided: Departmental activity	1 849	-	-	-	(151)	-	(151)	1 698
Travel and subsistence	34 148	-	-	-	(2 823)	-	(2 823)	31 325
Training and development	11 639	-	-	-	(1 060)	-	(1 060)	10 579
Operating payments	11 575	-	-	-	(580)	-	(580)	10 995
Venues and facilities	702	-	-	-	-	-	-	702
Rental and hiring	764	-	-	-	(30)	-	(30)	734
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	626 455	-	-	-	(78 862)	-	(78 862)	547 593
Provinces and municipalities	201	-	-	-	-	-	-	201
Provinces	199	-	-	-	-	-	-	199
Provincial Revenue Funds	2	-	-	-	-	-	-	2
Municipalities	2	-	-	-	-	-	-	2
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	686	-	-	-	-	-	-	686
Departmental agencies (non-business entities)	686	-	-	-	-	-	-	686
Non-profit institutions	624 667	-	-	-	(78 862)	-	(78 862)	545 805
Households	901	-	-	-	-	-	-	901
Social benefits	901	-	-	-	-	-	-	901
Payments for capital assets	120 306	-	-	-	(48 370)	-	(48 370)	71 936
Buildings and other fixed structures	103 071	-	-	-	(45 000)	-	(45 000)	58 071
Buildings	94 200	-	-	-	(45 000)	-	(45 000)	49 200
Other fixed structures	8 871	-	-	-	-	-	-	8 871
Machinery and equipment	17 235	-	-	-	(3 370)	-	(3 370)	13 865
Transport equipment	10 878	-	-	-	(2 270)	-	(2 270)	8 608
Other machinery and equipment	6 357	-	-	-	(1 100)	-	(1 100)	5 257
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 838 455	-	-	-	(147 000)	-	(147 000)	1 691 455

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of the MEC	10 796	-	-	-	-	-	-	10 796
Corporate Management Services	223 557	-	-	-	(51 875)	-	(51 875)	171 682
District Management	175 173	-	-	-	(7 810)	-	(7 810)	167 363
Total	409 526	-	-	-	(59 685)	-	(59 685)	349 841
Economic classification								
Current payments	322 895	-	-	-	(12 465)	-	(12 465)	310 430
Compensation of employees	199 014	-	-	-	(600)	-	(600)	198 414
Salaries and wages	125 496	-	-	-	(402)	-	(402)	125 094
Social contributions	73 518	-	-	-	(198)	-	(198)	73 320
Goods and services	123 881	-	-	-	(11 865)	-	(11 865)	112 016
Administrative fees	1 193	-	-	-	(106)	-	(106)	1 087
Advertising	1 832	-	-	-	(300)	-	(300)	1 532
Minor Assets	773	-	-	-	-	-	-	773
Audit cost: External	4 207	-	-	-	-	-	-	4 207
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	418	-	-	-	-	-	-	418
Communication (G&S)	12 343	-	-	-	(200)	-	(200)	12 143
Computer services	9 909	-	-	-	(120)	-	(120)	9 789
Consultants and professional services: Business and advisory s	5 216	-	-	-	(3 200)	-	(3 200)	2 016
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	202	-	-	-	-	-	-	202
Contractors	510	-	-	-	(105)	-	(105)	405
Agency and support / outsourced services	1 055	-	-	-	(120)	-	(120)	935
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 795	-	-	-	(1 189)	-	(1 189)	11 606
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	3 974	-	-	-	(216)	-	(216)	3 758
Consumable: Stationery, printing and office supplies	4 414	-	-	-	(145)	-	(145)	4 269
Operating leases	26 986	-	-	-	-	-	-	26 986
Property payments	27 597	-	-	-	(5 273)	-	(5 273)	22 324
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	7 718	-	-	-	(731)	-	(731)	6 987
Training and development	844	-	-	-	-	-	-	844
Operating payments	1 766	-	-	-	(160)	-	(160)	1 606
Venues and facilities	124	-	-	-	-	-	-	124
Rental and hiring	5	-	-	-	-	-	-	5
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 788	-	-	-	-	-	-	1 788
Provinces and municipalities	201	-	-	-	-	-	-	201
Provinces	199	-	-	-	-	-	-	199
Provincial Revenue Funds	199	-	-	-	-	-	-	199
Municipalities	2	-	-	-	-	-	-	2
Municipal agencies and funds	2	-	-	-	-	-	-	2
Departmental agencies and accounts	686	-	-	-	-	-	-	686
Departmental agencies (non-business entities)	686	-	-	-	-	-	-	686
Households	901	-	-	-	-	-	-	901
Social benefits	901	-	-	-	-	-	-	901
Payments for capital assets	84 843	-	-	-	(47 220)	-	(47 220)	37 623
Buildings and other fixed structures	72 800	-	-	-	(45 000)	-	(45 000)	27 800
Buildings	72 800	-	-	-	(45 000)	-	(45 000)	27 800
Machinery and equipment	12 043	-	-	-	(2 220)	-	(2 220)	9 823
Transport equipment	9 369	-	-	-	(2 020)	-	(2 020)	7 349
Other machinery and equipment	2 674	-	-	-	(200)	-	(200)	2 474
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	409 526	-	-	-	(59 685)	-	(59 685)	349 841

2020 Special Adjustments Estimates

2. Social Welfare Services

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Management and Support	58 527	-	-	-	(960)	-	(960)	57 567
Services to Older Persons	73 000	-	-	-	(7 150)	-	(7 150)	65 850
Services to the Persons with Disabilities	64 981	-	-	-	(4 150)	-	(4 150)	60 831
HIV and AIDS	80 530	-	-	-	(8 387)	-	(8 387)	72 143
Social Relief	37 726	-	-	-	-	-	-	37 726
Total	314 764	-	-	-	(20 647)	-	(20 647)	294 117
Economic classification								
Current payments	158 834	-	-	-	(1 175)	-	(1 175)	157 659
Compensation of employees	106 693	-	-	-	-	-	-	106 693
Salaries and wages	88 291	-	-	-	-	-	-	88 291
Social contributions	18 402	-	-	-	-	-	-	18 402
Goods and services	52 141	-	-	-	(1 175)	-	(1 175)	50 966
Administrative fees	183	-	-	-	(32)	-	(32)	151
Advertising	146	-	-	-	-	-	-	146
Minor Assets	98	-	-	-	-	-	-	98
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	225	-	-	-	(24)	-	(24)	201
Communication (G&S)	1 239	-	-	-	(122)	-	(122)	1 117
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	157	-	-	-	-	-	-	157
Agency and support / outsourced services	1 844	-	-	-	(330)	-	(330)	1 514
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	37 726	-	-	-	-	-	-	37 726
Consumable supplies	71	-	-	-	-	-	-	71
Consumable: Stationery, printing and office supplies	221	-	-	-	-	-	-	221
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	867	-	-	-	-	-	-	867
Travel and subsistence	6 244	-	-	-	(537)	-	(537)	5 707
Training and development	68	-	-	-	-	-	-	68
Operating payments	2 392	-	-	-	(100)	-	(100)	2 292
Venues and facilities	323	-	-	-	-	-	-	323
Rental and hiring	337	-	-	-	(30)	-	(30)	307
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	153 952	-	-	-	(18 972)	-	(18 972)	134 980
Non-profit institutions	153 952	-	-	-	(18 972)	-	(18 972)	134 980
Payments for capital assets	1 978	-	-	-	(500)	-	(500)	1 478
Machinery and equipment	1 978	-	-	-	(500)	-	(500)	1 478
Other machinery and equipment	1 978	-	-	-	(500)	-	(500)	1 478
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	314 764	-	-	-	(20 647)	-	(20 647)	294 117

2020 Special Adjustments Estimates

3. Children and Families Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Management and Support	33 297	-	-	-	(210)	-	(210)	33 087
Care and Services to Families	49 724	-	-	-	(450)	-	(450)	49 274
Child Care and Protection	151 749	-	-	-	(2 640)	-	(2 640)	149 109
ECD and Partial Care	336 641	-	-	-	(36 900)	-	(36 900)	299 741
Child and Youth Care Centres	61 911	-	-	-	(7 500)	-	(7 500)	54 411
Community-based care services for Children	55 847	-	-	-	(5 200)	-	(5 200)	50 647
Total	689 169	-	-	-	(52 900)	-	(52 900)	636 269
Economic classification								
Current payments	290 714	-	-	-	(1 710)	-	(1 710)	289 004
Compensation of employees	255 300	-	-	-	-	-	-	255 300
Salaries and wages	188 382	-	-	-	-	-	-	188 382
Social contributions	66 918	-	-	-	-	-	-	66 918
Goods and services	35 414	-	-	-	(1 710)	-	(1 710)	33 704
Administrative fees	417	-	-	-	(26)	-	(26)	391
Advertising	309	-	-	-	-	-	-	309
Minor Assets	147	-	-	-	-	-	-	147
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	209	-	-	-	-	-	-	209
Communication (G&S)	467	-	-	-	(35)	-	(35)	432
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	52	-	-	-	-	-	-	52
Agency and support / outsourced services	4 659	-	-	-	(33)	-	(33)	4 626
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	177	-	-	-	-	-	-	177
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	171	-	-	-	-	-	-	171
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	526	-	-	-	-	-	-	526
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	1 435	-	-	-	-	-	-	1 435
Consumable: Stationery, printing and office supplies	719	-	-	-	(13)	-	(13)	706
Operating leases	53	-	-	-	-	-	-	53
Property payments	5 075	-	-	-	(100)	-	(100)	4 975
Transport provided: Departmental activity	412	-	-	-	(41)	-	(41)	371
Travel and subsistence	8 819	-	-	-	(362)	-	(362)	8 457
Training and development	10 250	-	-	-	(1 000)	-	(1 000)	9 250
Operating payments	1 322	-	-	-	(100)	-	(100)	1 222
Venues and facilities	66	-	-	-	-	-	-	66
Rental and hiring	129	-	-	-	-	-	-	129
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	394 524	-	-	-	(51 190)	-	(51 190)	343 334
Non-profit institutions	394 524	-	-	-	(51 190)	-	(51 190)	343 334
Payments for capital assets	3 931	-	-	-	-	-	-	3 931
Buildings and other fixed structures	3 800	-	-	-	-	-	-	3 800
Buildings	3 800	-	-	-	-	-	-	3 800
Machinery and equipment	131	-	-	-	-	-	-	131
Other machinery and equipment	131	-	-	-	-	-	-	131
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	689 169	-	-	-	(52 900)	-	(52 900)	636 269

2020 Special Adjustments Estimates

4. Restorative Services

Sub-programme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
Management and support	11 184	-	-	-	(190)	-	(190)	10 994	
Social Crime Prevention and Support	79 639	-	-	-	(1 610)	-	(1 610)	78 029	
Victim Empowerment	55 835	-	-	-	(3 870)	-	(3 870)	51 965	
Substance Abuse, Prevention and Rehabilitation	86 310	-	-	-	(3 847)	-	(3 847)	82 463	
Total	232 968	-	-	-	(9 517)	-	(9 517)	223 451	
Economic classification									
Current payments	175 951	-	-	-	(1 567)	-	(1 567)	174 384	
Compensation of employees	139 625	-	-	-	(224)	-	(224)	139 401	
Salaries and wages	113 180	-	-	-	-	-	-	113 180	
Social contributions	26 445	-	-	-	(224)	-	(224)	26 221	
Goods and services	36 326	-	-	-	(1 343)	-	(1 343)	34 983	
Administrative fees	132	-	-	-	-	-	-	132	
Advertising	40	-	-	-	-	-	-	40	
Minor Assets	479	-	-	-	-	-	-	479	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	120	-	-	-	-	-	-	120	
Communication (G&S)	1 262	-	-	-	(100)	-	(100)	1 162	
Computer services	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	
Contractors	16	-	-	-	-	-	-	16	
Agency and support / outsourced services	17 930	-	-	-	(200)	-	(200)	17 730	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	979	-	-	-	(120)	-	(120)	859	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	179	-	-	-	-	-	-	179	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	358	-	-	-	-	-	-	358	
Inventory: Chemicals, fuel, oil, gas, wood and coal	63	-	-	-	-	-	-	63	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	50	-	-	-	-	-	-	50	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	
Consumable supplies	3 764	-	-	-	(40)	-	(40)	3 724	
Consumable: Stationery, printing and office supplies	1 166	-	-	-	(80)	-	(80)	1 086	
Operating leases	383	-	-	-	-	-	-	383	
Property payments	1 459	-	-	-	(50)	-	(50)	1 409	
Transport provided: Departmental activity	272	-	-	-	(60)	-	(60)	212	
Travel and subsistence	3 752	-	-	-	(473)	-	(473)	3 279	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	3 785	-	-	-	(220)	-	(220)	3 565	
Venues and facilities	36	-	-	-	-	-	-	36	
Rental and hiring	101	-	-	-	-	-	-	101	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	45 051	-	-	-	(7 500)	-	(7 500)	37 551	
Non-profit institutions	45 051	-	-	-	(7 500)	-	(7 500)	37 551	
Payments for capital assets	11 966	-	-	-	(450)	-	(450)	11 516	
Buildings and other fixed structures	9 471	-	-	-	-	-	-	9 471	
Buildings	600	-	-	-	-	-	-	600	
Other fixed structures	8 871	-	-	-	-	-	-	8 871	
Machinery and equipment	2 495	-	-	-	(450)	-	(450)	2 045	
Transport equipment	1 509	-	-	-	(250)	-	(250)	1 259	
Other machinery and equipment	986	-	-	-	(200)	-	(200)	786	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification:	232 968	-	-	-	(9 517)	-	(9 517)	223 451	

2020 Special Adjustments Estimates

5. Development and Research

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Management and Support	109 581	-	-	-	(1 223)	-	(1 223)	108 358
Community Mobilisation	542	-	-	-	(60)	-	(60)	482
Institutional capacity building and support for NPOs	2 691	-	-	-	(498)	-	(498)	2 193
Poverty Alleviation and Sustainable Livelihoods	25 975	-	-	-	(800)	-	(800)	25 175
Community Based Research and Planning	1 929	-	-	-	(100)	-	(100)	1 829
Youth Development	40 589	-	-	-	(1 100)	-	(1 100)	39 489
Women Development	1 907	-	-	-	(300)	-	(300)	1 607
Population Policy Promotion	8 814	-	-	-	(170)	-	(170)	8 644
Total	192 028	-	-	-	(4 251)	-	(4 251)	187 777
Economic classification								
Current payments	143 300	-	-	-	(2 851)	-	(2 851)	140 449
Compensation of employees	118 321	-	-	-	(1 191)	-	(1 191)	117 130
Salaries and wages	100 413	-	-	-	(853)	-	(853)	99 560
Social contributions	17 908	-	-	-	(338)	-	(338)	17 570
Goods and services	24 979	-	-	-	(1 660)	-	(1 660)	23 319
Administrative fees	131	-	-	-	-	-	-	131
Advertising	-	-	-	-	-	-	-	-
Minor Assets	117	-	-	-	-	-	-	117
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	19	-	-	-	-	-	-	19
Communication (G&S)	2 081	-	-	-	(60)	-	(60)	2 021
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	964	-	-	-	(70)	-	(70)	894
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	150	-	-	-	-	-	-	150
Agency and support / outsourced services	4 688	-	-	-	(400)	-	(400)	4 288
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	(300)	-	(300)	(300)
Inventory: Medical supplies	4 747	-	-	-	-	-	-	4 747
Inventory: Medicine	-	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	542	-	-	-	-	-	-	542
Consumable: Stationery,printing and office supplies	495	-	-	-	-	-	-	495
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	298	-	-	-	(50)	-	(50)	248
Travel and subsistence	7 615	-	-	-	(720)	-	(720)	6 895
Training and development	477	-	-	-	(60)	-	(60)	417
Operating payments	2 310	-	-	-	-	-	-	2 310
Venues and facilities	153	-	-	-	-	-	-	153
Rental and hiring	192	-	-	-	-	-	-	192
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	31 140	-	-	-	(1 200)	-	(1 200)	29 940
Non-profit institutions	31 140	-	-	-	(1 200)	-	(1 200)	29 940
Payments for capital assets	17 588	-	-	-	(200)	-	(200)	17 388
Buildings and other fixed structures	17 000	-	-	-	-	-	-	17 000
Buildings	17 000	-	-	-	-	-	-	17 000
Machinery and equipment	588	-	-	-	(200)	-	(200)	388
Other machinery and equipment	588	-	-	-	(200)	-	(200)	388
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	192 028	-	-	-	(4 251)	-	(4 251)	187 777

Vote 13

Human Settlements

Adjusted Budget Summary

Table 13.1: Special Adjusted Budget Summary

2020/21				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 552 489	1 559 207	-	6 718
<i>of which:</i>				
Current payments	377 871	402 428	-	24 557
Transfers and subsidies	1 140 823	1 000 433	(140 390)	-
Payments for capital assets	33 795	156 346	-	122 551
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Human Settlements			
Accounting officer	Head: Human Settlements			

Summary of Revenue

Table 13.2: Summary of Receipts

2020/21								
Programme	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Equitable Share	379 953	-	-	-	(36 200)	182 708	146 508	526 461
Conditional grants	1 121 536	-	-	-	(139 790)	-	(139 790)	981 746
<i>Human Settlements Development Grant</i>	<i>1 081 044</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>(114 627)</i>	<i>-</i>	<i>(114 627)</i>	<i>966 417</i>
<i>Title Deeds Restoration Grant</i>	<i>38 483</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>(25 163)</i>	<i>-</i>	<i>(25 163)</i>	<i>13 320</i>
<i>Expanded Public Works Programme Incentive Grant for</i>	<i>2 009</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2 009</i>
Own Revenue	51 000	-	-	-	-	-	-	51 000
Other	-	-	-	-	-	-	-	-
Total Revenue	1 552 489	-	-	-	(175 990)	182 708	6 718	1 559 207

Mission

To co-ordinate and facilitate the creation of integrated sustainable human settlements.

Adjusted Estimates of Provincial Expenditure 2020

Table 13.3: Adjusted Estimates

Programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Special Adjustments Appropriation		Total special adjustments appropriation	
		Virements FROM	Virements TO		Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Suspension of funds		
R thousand								
1. Administration	160 515	-	-	-	(8 705)	-	(8 705)	151 810
2. Housing Needs, Research and Planning	193 321	-	-	-	(21 005)	182 708	161 703	355 024
3. Housing Development	1 138 794	-	-	-	(115 967)	-	(115 967)	1 022 827
4. Housing Asset Management	59 859	-	-	-	(30 313)	-	(30 313)	29 546
Total	1 552 489	-	-	-	(175 990)	182 708	6 718	1 559 207
Economic classification								
Current payments	377 871	-	-	-	(25 443)	50 000	24 557	402 428
Compensation of employees	249 320	-	-	-	(5 000)	-	(5 000)	244 320
Goods and services	128 551	-	-	-	(20 443)	50 000	29 557	158 108
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 140 823	-	-	-	(140 390)	-	(140 390)	1 000 433
Provinces and municipalities	96	-	-	-	-	-	-	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 140 727	-	-	-	(140 390)	-	(140 390)	1 000 337
Payments for capital assets	33 795	-	-	-	(10 157)	132 708	122 551	156 346
Buildings and other fixed structures	32 000	-	-	-	(9 612)	132 708	123 096	155 096
Machinery and equipment	1 795	-	-	-	(545)	-	(545)	1 250
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 552 489	-	-	-	(175 990)	182 708	6 718	1 559 207

Programme 1: Administration

Table 13.3.1: Administration

Subprogramme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Special Adjustments Appropriation		Total special adjustments appropriation	
		Virements FROM	Virements TO		Significant and unforeseeable economic and financial events (Covid-19 Purposes)	Suspension of funds		
R thousand								
1. Office of the MEC	13 089	-	-	-	(1 188)	-	(1 188)	11 901
2. Corporate Services	147 426	-	-	-	(7 517)	-	(7 517)	139 909
Total	160 515	-	-	-	(8 705)	-	(8 705)	151 810
Economic classification								
Current payments	158 324	-	-	-	(8 010)	-	(8 010)	150 314
Compensation of employees	117 938	-	-	-	-	-	-	117 938
Goods and services	40 386	-	-	-	(8 010)	-	(8 010)	32 376
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	396	-	-	-	(150)	-	(150)	246
Provinces and municipalities	96	-	-	-	-	-	-	96
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	300	-	-	-	(150)	-	(150)	150
Payments for capital assets	1 795	-	-	-	(545)	-	(545)	1 250
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 795	-	-	-	(545)	-	(545)	1 250
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	160 515	-	-	-	(8 705)	-	(8 705)	151 810

Programme 2: Housing Needs, Research and Planning

Table 13.3.2: Housing Needs, Research and Planning

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Administration	188 065	-	-	-	(20 952)	182 708	161 756	349 821	
2. Policy	942	-	-	-	-	-	-	942	
3. Planning	2 183	-	-	-	(53)	-	(53)	2 130	
4. Research	2 131	-	-	-	-	-	-	2 131	
Total	193 321	-	-	-	(21 005)	182 708	161 703	355 024	
Economic classification									
Current payments	141 021	-	-	-	(11 243)	50 000	38 757	179 778	
Compensation of employees	59 949	-	-	-	-	-	-	59 949	
Goods and services	81 072	-	-	-	(11 243)	50 000	38 757	119 829	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	20 300	-	-	-	(150)	-	(150)	20 150	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	20 300	-	-	-	(150)	-	(150)	20 150	
Payments for capital assets	32 000	-	-	-	(9 612)	132 708	123 096	155 096	
Buildings and other fixed structures	32 000	-	-	-	(9 612)	132 708	123 096	155 096	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	193 321	-	-	-	(21 005)	182 708	161 703	355 024	

Programme 3: Housing Development

Table 13.3.3: Housing Development

Subprogramme	2020/21								
	Voted (Main appropriation)	Special Adjustments Appropriation						Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)				
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds			
R thousand									
1. Administration	57 750	-	-	-	(1 340)	-	(1 340)	56 410	
2. Financial Intervention	84 475	-	-	-	-	-	-	84 475	
3. Incremental Intervention	848 408	-	-	-	(114 627)	-	(114 627)	733 781	
4. Social and Rental Intervention	86 667	-	-	-	-	-	-	86 667	
5. Rural Intervention	61 494	-	-	-	-	-	-	61 494	
Total	1 138 794	-	-	-	(115 967)	-	(115 967)	1 022 827	
Economic classification									
Current payments	57 450	-	-	-	(1 190)	-	(1 190)	56 260	
Compensation of employees	52 482	-	-	-	-	-	-	52 482	
Goods and services	4 968	-	-	-	(1 190)	-	(1 190)	3 778	
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 081 344	-	-	-	(114 777)	-	(114 777)	966 567	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	1 081 344	-	-	-	(114 777)	-	(114 777)	966 567	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	1 138 794	-	-	-	(115 967)	-	(115 967)	1 022 827	

Programme 4: Housing Assets Management

Table 13.3.4: Housing Asset Management

Subprogramme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	Adjusted Appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
1. Administration	21 376	-	-	-	(5 150)	-	(5 150)	16 226
2. Sale and transfer of Housing Properties	38 483	-	-	-	(25 163)	-	(25 163)	13 320
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-
Total	59 859	-	-	-	(30 313)	-	(30 313)	29 546
Economic classification								
Current payments	21 076	-	-	-	(5 000)	-	(5 000)	16 076
Compensation of employees	18 951	-	-	-	(5 000)	-	(5 000)	13 951
Goods and services	2 125	-	-	-	-	-	-	2 125
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	38 783	-	-	-	(25 313)	-	(25 313)	13 470
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	38 783	-	-	-	(25 313)	-	(25 313)	13 470
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	59 859	-	-	-	(30 313)	-	(30 313)	29 546

Infrastructure payments

Table 13.4: Summary of departmental infrastructure by category

	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	Adjusted Appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)			Significant and unforeseeable economic and financial events (Covid-19 Purposes)	
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Existing infrastructure assets	117	-	-	-	-	-	-	117
Maintenance and repairs	117	-	-	-	-	-	-	117
Upgrades and additions	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	(9 612)	164 708	155 096	155 096
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-
Infrastructure: Leases	5 062	-	-	-	-	-	-	5 062
Non Infrastructure	-	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	(9 612)	164 708	155 096	155 096
Current infrastructure*	5 179	-	-	-	-	-	-	5 179
Total Infrastructure (including non infrastructure items)	5 179	-	-	-	(9 612)	164 708	155 096	160 275

Explanation provided under details of adjustments on building and other fixed structures item. The additional R32 million was part of main budget but was not reflected.

Details of Special Adjustments to Estimates of Provincial Expenditure 2020

Other adjustments

Table 13.6: Explanation of budget adjustments

Economic Classification	Explanation	Net Effect
Compensation of employees	Suspension of subsidised vehicles, contracts for eleven (11) Cuban Professionals and appointment of three (3) senior managers	(5 000)
Goods and services	Suspension of Travel and Subsistence, maintenance of infrastructure in Ermelo, Training of officials and other non-essential items in goods and services and new allocation of R50 million for maintenance of existing water infrastructure in schools	29 557
Households	Suspension of Servicing of 400 sites in Mkhondo and Secunda, construction of 200 low cost houses in Bushbuckridge, professional fees for township establishment related work and suspensions of issuing of title deeds	(140 390)
Buildings and other fixed structures	Suspension of part of sewer reticulation project in Armersfoort and allocation for installation of boreholes in schools and communities throughout the province	123 096
Machinery and equipment	Suspension of purchase of two (2) vehicles and twenty (20) computers (desktops and laptops)	(545)
Total budget adjustments		6 718

Vote 13: Special Adjustments Annexures

SPECIAL ADJUSTMENTS FOR VOTE 13: HUMAN SETTLEMENTS

Programmes	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	
		Virements & Shifts (Covid-19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Administration	160 515	-	-	-	(8 705)	-	(8 705)	151 810
Housing Needs, Research and Planning	193 321	-	-	-	(21 005)	182 708	161 703	355 024
Housing Development	1 138 794	-	-	-	(115 967)	-	(115 967)	1 022 827
Housing Asset Management	59 859	-	-	-	(30 313)	-	(30 313)	29 546
Total	1 552 489	-	-	-	(175 990)	182 708	6 718	1 559 207
Economic classification								
Current payments	377 871	-	-	-	(25 443)	50 000	24 557	402 428
Compensation of employees	249 320	-	-	-	(5 000)	-	(5 000)	244 320
Salaries and wages	216 455	-	-	-	(5 000)	-	(5 000)	211 455
Social contributions	32 865	-	-	-	-	-	-	32 865
Goods and services	128 551	-	-	-	(20 443)	50 000	29 557	158 108
Administrative fees	872	-	-	-	(200)	-	(200)	672
Advertising	607	-	-	-	(600)	-	(600)	7
Minor Assets	111	-	-	-	(101)	-	(101)	10
Audit cost: External	3 600	-	-	-	-	-	-	3 600
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	145	-	-	-	(125)	-	(125)	20
Communication (G&S)	4 797	-	-	-	-	-	-	4 797
Computer services	236	-	-	-	(200)	-	(200)	36
Consultants and professional services: Business and advisory services	571	-	-	-	-	-	-	571
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 400	-	-	-	(500)	-	(500)	900
Contractors	76 469	-	-	-	(10 000)	50 000	40 000	116 469
Agency and support / outsourced services	2 009	-	-	-	-	-	-	2 009
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 980	-	-	-	-	-	-	4 980
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	715	-	-	-	(500)	-	(500)	215
Consumable: Stationery, printing and office supplies	1 633	-	-	-	(633)	-	(633)	1 000
Operating leases	8 742	-	-	-	-	-	-	8 742
Property payments	2 985	-	-	-	-	-	-	2 985
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	14 758	-	-	-	(4 758)	-	(4 758)	10 000
Training and development	2 624	-	-	-	(2 624)	-	(2 624)	-
Operating payments	1 095	-	-	-	-	-	-	1 095
Venues and facilities	202	-	-	-	(202)	-	(202)	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 140 823	-	-	-	(140 390)	-	(140 390)	1 000 433
Provinces and municipalities	96	-	-	-	-	-	-	96
Provinces	96	-	-	-	-	-	-	96
Provincial Revenue Funds	96	-	-	-	-	-	-	96
Households	1 140 727	-	-	-	(140 390)	-	(140 390)	1 000 337
Social benefits	1 200	-	-	-	(600)	-	(600)	600
Other transfers to households	1 139 527	-	-	-	(139 790)	-	(139 790)	999 737
Payments for capital assets	33 795	-	-	-	(10 157)	132 708	122 551	156 346
Buildings and other fixed structures	32 000	-	-	-	(9 612)	132 708	123 096	155 096
Other fixed structures	32 000	-	-	-	(9 612)	132 708	123 096	155 096
Machinery and equipment	1 795	-	-	-	(545)	-	(545)	1 250
Transport equipment	950	-	-	-	(100)	-	(100)	850
Other machinery and equipment	845	-	-	-	(445)	-	(445)	400
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 552 489	-	-	-	(175 990)	182 708	6 718	1 559 207

2020 Special Adjustments Estimates

1. Administration

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
R thousand								
Office of the MEC	13 089	-	-	-	(1 188)	-	(1 188)	11 901
Corporate Services	147 426	-	-	-	(7 517)	-	(7 517)	139 909
Total	160 515	-	-	-	(8 705)	-	(8 705)	151 810
Economic classification								
Current payments	158 324	-	-	-	(8 010)	-	(8 010)	150 314
Compensation of employees	117 938	-	-	-	-	-	-	117 938
Salaries and wages	101 043	-	-	-	-	-	-	101 043
Social contributions	16 895	-	-	-	-	-	-	16 895
Goods and services	40 386	-	-	-	(8 010)	-	(8 010)	32 376
Administrative fees	520	-	-	-	(200)	-	(200)	320
Advertising	607	-	-	-	(600)	-	(600)	7
Minor Assets	111	-	-	-	(101)	-	(101)	10
Audit cost: External	3 600	-	-	-	-	-	-	3 600
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	145	-	-	-	(125)	-	(125)	20
Communication (G&S)	4 089	-	-	-	-	-	-	4 089
Computer services	236	-	-	-	(200)	-	(200)	36
Consultants and professional services: Business and advisory s	571	-	-	-	-	-	-	571
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	1 400	-	-	-	(500)	-	(500)	900
Contractors	569	-	-	-	-	-	-	569
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 980	-	-	-	-	-	-	4 980
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	715	-	-	-	(500)	-	(500)	215
Consumable: Stationery, printing and office supplies	1 633	-	-	-	(633)	-	(633)	1 000
Operating leases	8 742	-	-	-	-	-	-	8 742
Property payments	2 985	-	-	-	-	-	-	2 985
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	6 060	-	-	-	(2 378)	-	(2 378)	3 682
Training and development	2 624	-	-	-	(2 624)	-	(2 624)	-
Operating payments	650	-	-	-	-	-	-	650
Venues and facilities	149	-	-	-	(149)	-	(149)	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	396	-	-	-	(150)	-	(150)	246
Provinces and municipalities	96	-	-	-	-	-	-	96
Provinces	96	-	-	-	-	-	-	96
Provincial Revenue Funds	96	-	-	-	-	-	-	96
Households	300	-	-	-	(150)	-	(150)	150
Social benefits	300	-	-	-	(150)	-	(150)	150
Payments for capital assets	1 795	-	-	-	(545)	-	(545)	1 250
Machinery and equipment	1 795	-	-	-	(545)	-	(545)	1 250
Transport equipment	950	-	-	-	(100)	-	(100)	850
Other machinery and equipment	845	-	-	-	(445)	-	(445)	400
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	160 515	-	-	-	(8 705)	-	(8 705)	151 810

2020 Special Adjustments Estimates

2. Housing Needs, Research and Planning

Sub-programme	2020/21							
	Voted (Main appropriation)	Special Adjustments Appropriation					Total special adjustments appropriation	Adjusted Appropriation
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand	Virements FROM	Virements TO	Suspension of funds		Allocation of funds			
Administration	188 065	-	-	-	(20 952)	182 708	161 756	349 821
Policy	942	-	-	-	-	-	-	942
Planning	2 183	-	-	-	(53)	-	(53)	2 130
Research	2 131	-	-	-	-	-	-	2 131
Total	193 321	-	-	-	(21 005)	182 708	161 703	355 024
Economic classification								
Current payments	141 021	-	-	-	(11 243)	50 000	38 757	179 778
Compensation of employees	59 949	-	-	-	-	-	-	59 949
Salaries and wages	53 164	-	-	-	-	-	-	53 164
Social contributions	6 785	-	-	-	-	-	-	6 785
Goods and services	81 072	-	-	-	(11 243)	50 000	38 757	119 829
Administrative fees	168	-	-	-	-	-	-	168
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	299	-	-	-	-	-	-	299
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	75 900	-	-	-	(10 000)	50 000	40 000	115 900
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	4 483	-	-	-	(1 190)	-	(1 190)	3 293
Training and development	-	-	-	-	-	-	-	-
Operating payments	169	-	-	-	-	-	-	169
Venues and facilities	53	-	-	-	(53)	-	(53)	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	20 300	-	-	-	(150)	-	(150)	20 150
Households	20 300	-	-	-	(150)	-	(150)	20 150
Social benefits	300	-	-	-	(150)	-	(150)	150
Other transfers to households	20 000	-	-	-	-	-	-	20 000
Payments for capital assets	32 000	-	-	-	(9 612)	132 708	123 096	155 096
Buildings and other fixed structures	32 000	-	-	-	(9 612)	132 708	123 096	155 096
Other fixed structures	32 000	-	-	-	(9 612)	132 708	123 096	155 096
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	193 321	-	-	-	(21 005)	182 708	161 703	355 024

2020 Special Adjustments Estimates

3. Housing Development

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO		Suspension of funds	Allocation of funds		
Administration	57 750	-	-	-	(1 340)	-	(1 340)	56 410
Financial Intervention	84 475	-	-	-	-	-	-	84 475
Incremental Intervention	848 408	-	-	-	(114 627)	-	(114 627)	733 781
Social and Rental Intervention	86 667	-	-	-	-	-	-	86 667
Rural Intervention	61 494	-	-	-	-	-	-	61 494
Total	1 138 794	-	-	-	(115 967)	-	(115 967)	1 022 827
Economic classification								
Current payments	57 450	-	-	-	(1 190)	-	(1 190)	56 260
Compensation of employees	52 482	-	-	-	-	-	-	52 482
Salaries and wages	45 614	-	-	-	-	-	-	45 614
Social contributions	6 868	-	-	-	-	-	-	6 868
Goods and services	4 968	-	-	-	(1 190)	-	(1 190)	3 778
Administrative fees	42	-	-	-	-	-	-	42
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	159	-	-	-	-	-	-	159
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	2 009	-	-	-	-	-	-	2 009
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	2 482	-	-	-	(1 190)	-	(1 190)	1 292
Training and development	-	-	-	-	-	-	-	-
Operating payments	276	-	-	-	-	-	-	276
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	1 081 344	-	-	-	(114 777)	-	(114 777)	966 567
Households	1 081 344	-	-	-	(114 777)	-	(114 777)	966 567
Social benefits	300	-	-	-	(150)	-	(150)	150
Other transfers to households	1 081 044	-	-	-	(114 627)	-	(114 627)	966 417
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	1 138 794	-	-	-	(115 967)	-	(115 967)	1 022 827

2020 Special Adjustments Estimates

4. Housing Asset Management

Sub-programme	2020/21							Adjusted Appropriation
	Voted (Main appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation		
		Virements & Shifts (Covid 19 Purposes)		Virements & Shifts (Covid-19 Purposes)	Significant and unforeseeable economic and financial events (Covid-19 Purposes)			
R thousand		Virements FROM	Virements TO	Suspension of funds	Allocation of funds			
Administration	21 376	-	-	-	(5 150)	-	(5 150)	16 226
Sale and transfer of Housing Properties	38 483	-	-	-	(25 163)	-	(25 163)	13 320
Devolution of Housing Properties	-	-	-	-	-	-	-	-
Housing Properties Maintenance	-	-	-	-	-	-	-	-
Total	59 859	-	-	-	(30 313)	-	(30 313)	29 546
Economic classification								
Current payments	21 076	-	-	-	(5 000)	-	(5 000)	16 076
Compensation of employees	18 951	-	-	-	(5 000)	-	(5 000)	13 951
Salaries and wages	16 634	-	-	-	(5 000)	-	(5 000)	11 634
Social contributions	2 317	-	-	-	-	-	-	2 317
Goods and services	2 125	-	-	-	-	-	-	2 125
Administrative fees	142	-	-	-	-	-	-	142
Advertising	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-
Communication (G&S)	250	-	-	-	-	-	-	250
Computer services	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	1 733	-	-	-	-	-	-	1 733
Training and development	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	38 783	-	-	-	(25 313)	-	(25 313)	13 470
Households	38 783	-	-	-	(25 313)	-	(25 313)	13 470
Social benefits	300	-	-	-	(150)	-	(150)	150
Other transfers to households	38 483	-	-	-	(25 163)	-	(25 163)	13 320
Payments for capital assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification:	59 859	-	-	-	(30 313)	-	(30 313)	29 546



Physical address
No. 7 Government Boulevard
Building No. 4, UG
Riverside Park
Extension 2
NELSPRUIT
1200



Postal address
Private Bag XI 1205
Nelspruit
1200



MPTreasury



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LET'S STOP THE SPREAD



No handshakes,
hugs or kisses.



Keep 1.5 metres
away from others.



Cough and sneeze into
a tissue or the corner
of your arm. Throw the
tissue away safely.