

2020 Supplementary Budget: Adjustments Appropriation Bill [B10-2020]

Standing & Select Committees on Appropriations

Presented by: Dr Mampho Modise: National Treasury

July 2020



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Adjustments Appropriation Bill

- Section 12(1) of Money Bills & Related Matters Act, read with section 30(1) of Public Finance Management Act (PFMA) enables the Minister of Finance to table an adjustments budget in the National Assembly when necessary
- The fiscal and economic impact of the national state of disaster declared as a result of the COVID-19 pandemic has made it necessary for the Minister to table a special adjustments budget to revise government's spending priorities for 2020/21
- Section 30(2) of the PFMA specifies the type of spending that the adjustments budget may provide for, e.g.:
 - Adjustments due to significant and unforeseeable economic and financial events
 - Shifts between and within the votes
- All other adjustments not included in this adjustments budget will be included in the October 2020 adjustments budget, with the details outlined in the Adjusted Estimates of National Expenditure

Adjustments Appropriation Bill

- Parliament first considers on the revised Fiscal Framework, then Division of Revenue Amendment Bill and then Adjustments Appropriation Bill
- Any amendment to the Adjustments Appropriation Bill must be consistent with the revised Fiscal Framework and Division of Revenue Amendment Bill as passed by Parliament

These instruments entails the following:

- Fiscal framework: total resource envelope for government across the 3 spheres of government
- Division of revenue legislation: distribution of the provincial equitable share to the 9 provinces and distribution of the local government equitable share to the 257 municipalities
- Appropriation legislation: distribution of the national share across the 41 national votes
- For the Adjustments Appropriation Bill – this implies that any proposed additions to one vote must come from reductions to another vote

Adjustments Appropriation Bill

The structure of government spending

R million	2020/21 Main budget
Total government spending	1 768 780 519
less	
Compensation of employees	187 668 140
Interest and rent on land	229 430 481
Transfers to provinces and municipalities	781 933 790
Higher education institutions	44 802 897
Foreign governments and international organisations	2 829 182
Public corporations and private enterprises	32 524 790
Households	201 476 889
Operating leases	10 574 017
Payments for financial assets	42 551 631
Amount available for reductions	234 988 702
R130 billion means	43%
Items still to be considered	
Departmental agencies and accounts	143 295 898
Payments for capital assets	15 302 808
The rest of goods and services	67 317 336
Non-profit institutions	9 072 660
Amount available for reductions	–

Adjustments Appropriation Bill

The more departments are excluded, the bigger the share for the remaining ones

What is needed to achieve the R100 billion cuts	Percent/ total budget	non- compensation budget
Percent cut needed if all departments are included	10%	19%
Percent cut needed if the following departments are excluded: <i>Health</i> <i>Social Development</i> <i>Police</i> <i>Defence</i> <i>Correctional services</i>	20%	32%
Percent cut needed if the following departments are further excluded: <i>Human Settlements</i> <i>Transport</i> <i>Water and Sanitation</i>	25%	42%
Percent cut needed if the following departments are further excluded: <i>Basic education</i> <i>Higher Education</i>	27%	46%

Adjustments Appropriation Bill

The explanatory memo to the Bill provides details of adjustments to departmental budgets proposed in the Adjustments Appropriation Bill and includes:

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

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

Special Appropriation Bill

- Allocations in the Adjustments Appropriation Bill reflect the proposals included in the initial COVID-19 fiscal relief package announced in April
- The Adjustments Appropriation Bill provides for R145 billion in allocations mainly targeted at COVID-19 interventions
- Government is allocating R3 billion as an equity investment to recapitalise the Land Bank
- In total, R100.9 billion is temporarily suspended from baselines, with R80.9 billion suspended from national departments, consisting of:
 - R54.4 billion in national departmental allocations
 - R13.8 billion in provincial conditional grants
 - R12.6 billion in local conditional grants
- Provincial suspensions include R20 billion funded from the provincial equitable share

Adjustments Appropriation Bill

Additions to Spending for the COVID-19 Fiscal Relief Package

Table 2.1 Main budget non-interest expenditure increases

R million	2020/21
Support to vulnerable households for 6 months	40 891
Health	21 544
Support to municipalities	20 034
Other frontline services	13 623
Basic and higher education	12 541
Small and informal business support, and job creation and protection	6 061
Support to public entities	5 964
Other COVID-19 interventions	1 766
Allocated for COVID-19 fiscal relief package	122 425
Land Bank equity investment	3 000
Provisional allocations for COVID-19 fiscal relief	19 575
Total	145 000

Source: National Treasury

Adjustments Appropriation Bill

In-year Spending Adjustments

Table 2.2 Revisions to main budget non-interest expenditure

R million	Amount
Main budget non-interest expenditure (2020 Budget Review)	1 536 724
Proposed upward expenditure adjustments	145 000
Proposed downward expenditure adjustments	-100 885
National departments' baseline suspensions	-54 403
Repurposing of provincial equitable share	-20 000
Provincial conditional grant suspensions	-13 848
Local government conditional grant suspensions	-12 633
Other adjustments	-8 109
National Revenue Fund payments	13
Downward revisions to skills development levy	-2 122
Lower skills development levy due to 4-month holiday contribution	-6 000
Revised non-interest expenditure	1 572 730
Change in non-interest expenditure from 2020 Budget	36 006

Source: National Treasury

Adjustments Appropriation Bill

Major revisions to non-interest spending plans

R million	Budget 2020	Reductions	Allocations	Other adjustments	Net adjustment	Revised
General public services ¹	618 840	-24 310	25 055	13	759	619 599
Economic development	88 381	-12 145	4 649	–	-7 496	80 886
Learning and culture	151 543	-15 617	10 560	-8 122	-13 179	138 364
Health	55 516	-2 631	5 544	–	2 914	58 430
Peace and security	207 006	-4 185	10 170	–	5 985	212 991
Community development	219 727	-26 322	28 430	–	2 108	221 835
Social development ²	198 497	-15 675	41 016	–	25 341	223 837

1. Includes the provincial equitable share that funds a range of functions including health and basic education

2. Includes Department of Women, Youth and Persons with Disabilities

Source: National Treasury

Adjustments Appropriation Bill

R million	2020/21 Main budget	Downward revisions		Reallocations		2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from	Allocated to (COVID-19 purposes)	Virements to		
Higher Education and Training	116 857	-14 856	-2	5 000	2	-9 857	107 000
Transport	62 047	-6 871	-4 449	2 231	4 449	-4 640	57 407
Agriculture, Land Reform and Rural Development	16 810	-3 307	-	914	-	-2 394	14 416
Human Settlements	31 325	-5 496	-5	3 235	5	-2 261	29 064
Basic Education	25 328	-7 245	-	5 150	-	-2 095	23 233
Trade, Industry and Competition	11 082	-2 271	-	500	-	-1 771	9 311
Mineral Resources and Energy	9 337	-1 574	-7	-	7	-1 574	7 763
Science and Innovation	8 797	-1 760	-35	324	35	-1 436	7 362
Tourism	2 481	-1 000	-1	-	1	-1 000	1 481

Adjustments Appropriation Bill

Departments with the largest downward revisions (above R1 billion)

Higher education and training (downward revisions R14,9 billion; reallocations R5 billion and net change R9,8 billion)

Net changes for main categories (R9,9 billion)

- Skills development levy due mainly due to the 4-month holiday for contributions (R8,1 billion)
- Postponements of infrastructure programmes (R875 million)
- Delays in the Historically Disadvantaged Institutions Development Programmes and Generation of Academic Programme (R383 million)
- Non-essential goods and services and savings due to the delays in filling vacant posts (R316 million)
- TVET colleges: delaying the operationalization of new colleges and deferring the intake of the Centres of Specialisation Programme to the 2021 academic year (R155 million)

Adjustments Appropriation Bill

Transport (downward revisions R11,3 billion; reallocations R6,7 billion and net change R4,6 billion)

Net changes for main categories (R4,6 billion)

- Reducing the number of taxis to be scrapped this year (R250 million)
- Delayed construction projects through different grants (R3,7 billion)
- Underspending in capital projects in PRASA (R1,0 billion)
- Delays in planned construction projects in SANRAL (R1,1 billion)

New allocations

- Taxi relief fund (R1,135 billion)

Adjustments Appropriation Bill

Transport (downward revisions R11,3 billion; reallocations R6,7 billion and net change R4,6 billion)

Financial support to public entities

- Railway Safety Regulator (R15,8 million);
- PRASA (R1,3 billion) these funds were moved from Capax to Opex;
- SANRAL (R2,8 billion) funds were moved from non-toll;
- Road Traffic Infringement Agency (R200 million);
- Cross-Border Road Transport Agency (R104 million)

Adjustments Appropriation Bill

Agriculture, Land Reform and Rural Development (downward revisions R3,3 billion; reallocations R914 million and net change R2,4 billion)

Net changes for main categories (R2,4 billion)

- Suspending filling of vacancies (R300 million)
- Projects suspended due to restricted economic activity
 - Rural social infrastructure coordination (R189 million)
 - Restitution (R336 million)
 - Comprehensive agricultural support programme grant (R317 million) infrastructure projects
 - Letsema project grant (R121 million)
 - Land acquisition and redistribution (R444 million)
 - Food security (R611 million)

New allocations

- Deeds Trading Account (R150 million)

Adjustments Appropriation Bill

Human Settlement (downward revisions R5,5 billion; reallocations R3,2 billion and net change R2,3 billion)

Net changes for main categories (R2,3 billion)

- Delays in planned projects
 - Human settlement development grant (R1,7 billion)
 - Urban settlement development grant (R1,1 billion)
 - Title deeds restoration grant (R377 million)

New allocations

- Rental relief for social housing (R300 million)
- Debt relief for affordable housing (R300 million)
- Emergency housing grant (R377 million)

Adjustments Appropriation Bill

Basic Education (downward revisions R7,2 billion; reallocations R5,2 billion and net change R2,1 billion)

Net changes for main categories (R2,1 billion)

- Delays in planned projects - Education infrastructure grant (R2,2 billion), includes the reimbursement of R600m to the School Infrastructure Backlog Grant for provision of water at over 3200 schools in 6 provinces
- Non essential good and services (R282 million)
- Scaling back of teacher training in maths, science and technology as well as life skills education CGs (R128 million)

Additional allocations

- School infrastructure backlog grant (R540 million) – R600m reimbursement less R60m downward revision

Adjustments Appropriation Bill

Trade Industry and Competition (downward revisions R2,3 billion; reallocations R500 million and net change R1,8 billion)

Net changes for main categories (R1,8 billion)

- Suspension of allocations for incentives to the next financial year (R1,6 billion)
- Non essential good and services in the department and its entities (R184 million)

New allocations

- Distressed firms Loan (R500 million)

Mineral Resources and Energy (downward revisions R1,6 billion; reallocations R7 million and net change R1,6 billion)

Net changes for main categories (R1,8 billion)

- Reduction in bulk infrastructure and household connections (INEP) (R1,5 billion)

Adjustments Appropriation Bill

Science and Innovation (downward revisions R1,8 billion; reallocations R359 million and net change R1,4 billion)

Net changes for main categories (R1,4 billion)

- Rescheduling the construction of the:
 - Square Kilometre Array (R359 million)
 - National Intergrated Cyber Infrastructure System (R200 million)
- Non-essential goods and services in the department and its public entities (R783 million)

Tourism (downward revisions R1,0 billion; reallocations R7 million and net change R1,0 billion)

Net changes for main categories (R1,0 billion)

- Reprioritisation from international and local marketing activities (973 million)

Adjustments Appropriation Bill

R million	2020/21 Main budget	Downward revisions		Reallocations		2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from	Allocated to (COVID-19 purposes)	Virements to		
Government Communication and Information Systems	721	–	-39	30	39	30	751
Defence	52 439	-1 212	-208	4 092	208	2 880	55 319
Health	55 516	–	-2 631	2 914	2 631	2 914	58 430
Police	101 711	–	-1 136	3 700	1 136	3 700	105 411
National Treasury	815 109	-20 863	–	30 188	–	9 325	824 434
Cooperative Governance	96 234	-6 012	-41	16 967	41	10 955	107 188
Social Development	197 718	-15 482	-56	40 956	56	25 474	223 192

Adjustments Appropriation Bill

Departments with upward revisions (above R1 billion)

Government Communication and Information Systems (upward revisions R30 million)

- Reprioritisation mainly towards CoVID interventions

Defence (upward revisions R2,9 billion)

- Deployment of troops to fight COVID-19

Health (upward revisions R2,9 billion)

- COVID-19 lab tests
- Cuban doctors
- Contracting with private hospitals
- PPEs and thermometers
- communication campaigns and occupational health interventions

Adjustments Appropriation Bill

Police (upward revisions R3,7 billion)

- Additional allocation towards PPEs and other COVID 19 related spending

National Treasury (upward revisions R9,3 billion)

- Higher debt-service cost (R7,2 billion)
- Recapitalisation of the Land Bank (R3 billion)

Cooperative governance (upward revisions R11 billion)

- Support to municipalities

Social Development (upward revisions R25,5 billion)

- Support to vulnerable households

Appropriation Act - contingencies

- Section 6 of Appropriation Act, 2020 enables the Minister of Finance to approve expenditure which cannot reasonably be delayed without negatively affecting service delivery and
 - is unforeseen and unavoidable; or
 - was announced by the Minister during the tabling of the budget in Feb 2020; or
 - was appropriated in 2019/20 and to be roll-over
- Expenditure may not exceed contingencies for 2020/21 financial year
- The provision for contingencies in 2020 Budget Review includes the contingency reserve of R5 billion and provisional allocations of R7 billion
- **Any expenditure that qualifies must be approved by the Minister before the introduction of an Adjustments Appropriation Bill**

Appropriation Act - contingencies

- The Appropriation Act, 2020, was assented to by the President on 22 June 2020 and published in the *Gazette* on 23 June 2020, i.e. the date it took effect
- On 24 June 2020, the Minister of Finance introduced an Adjustments Appropriation Bill in the National Assembly
- Following this tabling, the approval of expenditure under section 6 of the Appropriation Act, meeting the requirements, is not permissible
- When the Appropriation Bill was tabled in February 2020, it was not anticipated that an Adjustments Appropriation Bill will be tabled in Parliament much earlier than October 2020
- The wording of section 6(1) of the Appropriation Act was based on the date of tabling in October 2020

Appropriation Act - contingencies

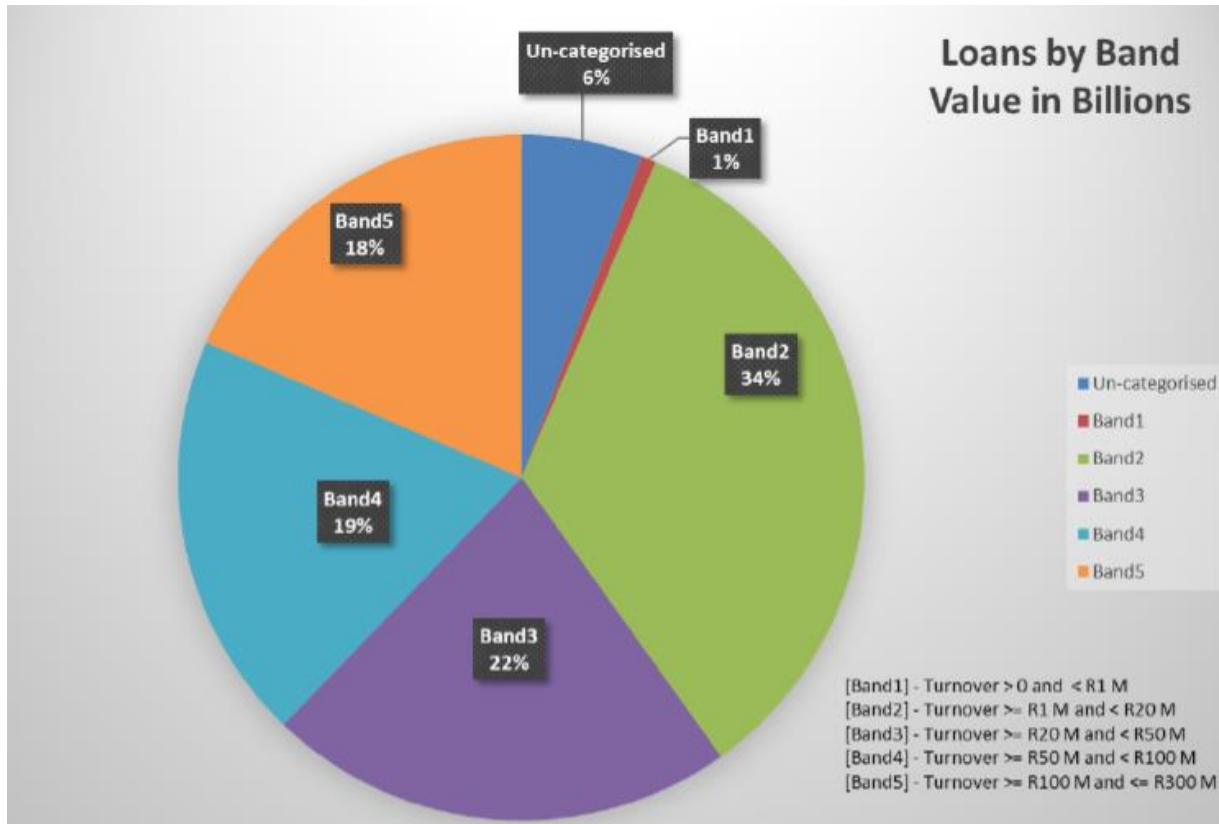
- The inability to use section 6 of the Appropriation Act will impact negatively on affected institutions where they qualify for such funding
- To enable the use of section 6 of the Appropriation Act up to the introduction of the second Adjustments Appropriation Bill in October 2020, it is proposed that SCOA, NA, amends section 6(1) of the Appropriation Act as follows:
 - “Despite any provision in any other legislation to the contrary, and before **[an]** the second Adjustments Appropriation Bill is introduced in Parliament, the Minister may approve expenditure, if it cannot reasonably be delayed without negatively affecting service delivery and such expenditure—”
- This proposed amendment does not affect the adopted revised fiscal framework, the Division of Revenue Act, 2020 and the Division of Revenue Amendment Bill, currently before Parliament

Update on the Credit Guarantee Scheme

Reporting period	Cumulative Applications Received	Cumulative Applications Approved	Cumulative Value of Loans Approved (in Billions of Rands)	Average value of Loan
Reporting Week 1	22 263	1 832	1.396	R762 158
Reporting Week 2	29 695	4 823	7.092	R1 470 376
Reporting Week 3	32 503	6 095	10.023	R1 644 443
Reporting Week 4	33 160	6 651	10.262	R1 542 932
Reporting Week 5	33 965	7 496	10.671	R1 423 615
Reporting Week 6	34 785	8 002	11.118	R1 389 415
Reporting Week 7	35 772	8 542	11.702	R1 369 969

- By week 7:
 - 35,772 applications had been received
 - 8,542 approved*
 - totaling R11.7 billion, average loan of R1.4 million
 - 13,710 still being considered
 - 9,956 did not meet banks' risk criteria
 - 3,662 are not eligible

Update on the Credit Guarantee Scheme



- Majority of loans (54%) are to companies with turnover of between R1 m and R20 m
- Average loan size is R1.4 million
- Suggests scheme is reaching the target market of small emerging companies

Update on the Credit Guarantee Scheme

- Low demand for loans
 - Most companies have preferred to restructure existing debt (SARB provided regulatory relief) rather than take on more debt
 - Companies are waiting for further guidance on lockdown before taking on more debt (only 35,000 applications)
- Design issues
 - Banks often imposed 'normal' credit practices, despite us being in emergency times
 - Personal surety requirement
 - Small firms often pay salaries as 'drawings'
- Slow turnaround times for approvals
 - 13,710 applications are still under consideration
 - New product, and initially all applications have to be approved manually

Update on the Credit Guarantee Scheme

- **Business restart loans** will now be available, to assist businesses that are able to begin operating as the economy opens up
- **Banks' credit assessment criteria have been aligned with the emergency spirit and object of the scheme.** Banks will still use reasonable lending practices, but may use their discretion on financial information requirements e.g. bank statements or financial statements where audited statements are not available.
- **Clients can now access the loan over a longer period.** The draw down period has been extended from 3 months to a maximum of 6 months. E.g., a R6 million loan can be drawn down over 6 months, at R1 million a month.
- **The interest and capital repayment holiday has now been extended.** The interest and capital repayment holiday has been extended from 3 months to a maximum of 6 months after the final draw down. For example, in the case of the same R6 million loan, drawn down at R1 million a month for six months, repayments will only be required from month 13.

Update on the Credit Guarantee Scheme

- **The turnover cap has been replaced with a maximum loan amount of R100 million.** Banks may also provide syndicated loans for loans larger than R50 million.
- **The test for good standing has been made easier.** This has now moved back to 31 December 2019 instead of 29 February 2020, which will accommodate firms which were already experiencing cash-flow problems in February
- **Sole proprietorship are now explicitly included.** For sole proprietorships and small companies, salary-like payments to the owners ('drawings') are included in the use of proceeds. Security, suretyships or guarantees are not explicitly required.

Annexures



Vote 1: The Presidency

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	606 091	-55 241	-	-	3 941	-	-	-51 300	554 791
Compensation of employees	394 016	-19 623	-	-	-	-	-	-19 623	374 393
Goods and services	212 075	-35 618	-	-	3 941	-	-	-31 677	180 398
Transfers and subsidies	42	-	-	-	-	-	-	-	42
Departmental agencies and accounts	42	-	-	-	-	-	-	-	42
Payments for capital assets	13 277	-	-	-	300	-	-	300	13 577
Machinery and equipment	13 277	-	-	-	300	-	-	300	13 577
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	619 410	-55 241	-	-	4 241	-	-	-51 000	568 410

- **Reprioritisation from:**
 - Non-essential goods and services
 - Suspending the appointment of additional personnel
- **Reprioritisation towards:**
 - Government's COVID-19-related spending (frontline depts), including own departmental PPEs

Vote 2: Parliament

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	2 192 505	-52 898	-	-	-	-	-	-52 898	2 139 607
Compensation of employees	1 504 308	-	-	-	-	-	-	-	1 504 308
Goods and services	688 197	-52 898	-	-	-	-	-	-52 898	635 299
Transfers and subsidies	481 289	-27 103	-	-	-	-	-	-27 103	454 186
Non-profit institutions	481 289	-27 103	-	-	-	-	-	-27 103	454 186
Payments for capital assets	13 816	-	-	-	-	-	-	-	13 816
Machinery and equipment	13 816	-	-	-	-	-	-	-	13 816
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 687 610	-80 001	-	-	-	-	-	-80 001	2 607 609

- **Reprioritisation from:**
 - Non-essential goods and services
 - Cost containment due to COVID-19

Vote 3: Cooperative Governance

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	4 955 897	-1 404 474	-41 104	-	1 376 000	41 104	-	-28 474	4 927 423
Compensation of employees	395 297	-	-	-	-	-	-	-	395 297
Goods and services	4 560 600	-1 404 474	-41 104	-	1 376 000	41 104	-	-28 474	4 532 126
Transfers and subsidies	91 272 773	-4 607 955	-	-	15 590 936	-	-	10982981	102 255 754
Provinces and municipalities	90 795 005	-4 590 936	-	-	15 590 936	-	-	11000000	101 795 005
Departmental agencies and accounts	461 566	-9 068	-	-	-	-	-	-9068	452 498
Foreign governments and international organisations	2 151	-1 511	-	-	-	-	-	-1511	640
Non-profit institutions	14 051	-6 440	-	-	-	-	-	-6440	7 611
Payments for capital assets	5 318	-	-	-	-	-	-	-	5 318
Machinery and equipment	5 318	-	-	-	-	-	-	-	5 318
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	96 233 988	-6 012 429	-41 104	-	16 966 936	41 104	-	10 954 507	107 188 495

- **Reprioritisation within:**

- Municipal Infrastructure Grant and Integrated Urban Development Grant: provision of water and sanitation, sanitisation of public facilities including public transport
- Community Work Programme: support for the sanitisation of schools, etc.

- **Reductions:** non-essential goods and services

Vote 4: Government Communication and Information System

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	467 366	-	-	-9 251	30 000	-	39 251	60 000	527 366
Compensation of employees	295 404	-	-	-	-	-	-	-	295 404
Goods and services	171 962	-	-	-9 251	30 000	-	39 251	60 000	231 962
Transfers and subsidies	249 179	-	-	-30 000	-	-	-	-30 000	219 179
Departmental agencies and accounts	249 179	-	-	-30 000	-	-	-	-30 000	219 179
Payments for capital assets	4 003	-	-	-	-	-	-	-	4 003
Machinery and equipment	4 003	-	-	-	-	-	-	-	4 003
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	720 548	-	-	-39 251	30 000	-	39 251	30 000	750 548

- **Reprioritisation from:**
 - Non-essential goods and services and transfers to Brand SA
- **Reprioritisation towards:**
 - Office accommodation costs and COVID-19 related spending

Vote 5: Home Affairs

R thousand	2020/21		Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	6 627 028		-527 000						-527 000	6 100 028
Compensation of employees	3 892 935		-100 000						-100 000	3 792 935
Goods and services	2 734 093		-427 000						-427 000	2 307 093
Transfers and subsidies	2 389 590		-35 000						-35 000	2 354 590
Provinces and municipalities	2 099									2 099
Departmental agencies and accounts	2 383 600		-35 000						-35 000	2 348 600
Households	3 891									3 891
Payments for capital assets	13 011									13 011
Machinery and equipment	13 011									13 011
Payments for financial assets										
Total	9 029 629		-562 000						-562 000	8 467 629

- **Reprioritisation from:**
 - Non-essential goods and services and suspending the appointment of additional personnel
 - Savings on office costs, suspension of the information technology recovery system until 2021/2 due to limitation of travelling

Vote 6: International Relations and Cooperation

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	5 559 186	-430 750	-23 370		320 811	23 370		-109 939	5 449 247
Compensation of employees	3 071 540	-	-	-	-	-	-	-	3 071 540
Goods and services	2 379 479	-430 750	-23 370	-	320 811	23 370	-	-109 939	2 269 540
Interest and rent on land	108 167	-	-	-	-	-	-	-	108 167
Transfers and subsidies	914 879								914 879
Departmental agencies and accounts	58 459	-	-	-	-	-	-	-	58 459
Foreign governments and international organisations	845 535	-	-	-	-	-	-	-	845 535
Households	10 885	-	-	-	-	-	-	-	10 885
Payments for capital assets	376 114	-223 250			16 614			-206 636	169 478
Buildings and other fixed structures	272 746	-199 000	-	-	-	-	-	-199 000	73 746
Machinery and equipment	103 368	-24 250	-	-	16 614	-	-	-7 636	95 732
Payments for financial assets									
Total	6 850 179	-654 000	-23 370		337 425	23 370		-316 575	6 533 604

- **Reprioritisation from:**
 - Suspension of non-essential goods and services and spending on capital assets (e.g foreign capital infrastructure and machinery and equipment)
- **Reprioritisation to:**
 - Government's COVID-19 related spending in front line departments and repatriation of SA citizens stranded abroad

Vote 7: National School of Government

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

- **Reprioritisation from:**
 - Non-essential goods and service

Vote 8: National Treasury

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	232 184 124	-318 398			7 174 482			6 856 084	239 040 208
Compensation of employees	928 933	-	-	-	-	-	-	-	928 933
Goods and services	1 985 236	-318 398	-	-	-	-	-	-318 398	1 666 838
Interest and rent on land	229 269 955	-	-	-	7 174 482	-	-	7 174 482	236 444 437
Transfers and subsidies	577 879 288	-20 543 102			20 000 000			-543 102	577 336 186
Provinces and municipalities	554 073 401	-20 075 293	-	-	20 000 000	-	-	-75 293	553 998 108
Departmental agencies and accounts	16 708 086	-200 000	-	-	-	-	-	-200 000	16 508 086
Foreign governments and international organisations	1 418 695	-95 486	-	-	-	-	-	-95 486	1 323 209
Households	5 679 106	-172 323	-	-	-	-	-	-172 323	5 506 783
Payments for capital assets	34 419	-1 500						-1 500	32 919
Machinery and equipment	30 292	-1 500	-	-	-	-	-	-1 500	28 792
Software and other intangible assets	4 127	-	-	-	-	-	-	-	4 127
Payments for financial assets	5 011 631				3 013 394			3 013 394	8 025 025
Total	815 109 462	-20 863 000			30 187 876			9 324 876	824 434 338

- **Reprioritisation from:**

- Equitable share, non-essential goods and services, conditional grants, transfers and subsidies

- **Reprioritisation towards:**

- equitable share (health and other related spending)

Vote 9: Planning, Monitoring and evaluation

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	491 778	-94 473	-	-	-	-	-	-94 473	397 305
Compensation of employees	339 902	-42 504	-	-	-	-	-	-42 504	297 398
Goods and services	151 876	-51 969	-	-	-	-	-	-51 969	99 907
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 196	-5 527	-	-	-	-	-	-5 527	2 669
Buildings and other fixed structures	150	-89	-	-	-	-	-	-89	61
Machinery and equipment	6 746	-4 272	-	-	-	-	-	-4 272	2 474
Software and other intangible assets	1 300	-1 166	-	-	-	-	-	-1 166	134
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	499 974	-100 000	-	-	-	-	-	-100 000	399 974

- **Reprioritisation from:**

- Non-essential goods and services and suspending the appointment of additional personnel
- Postponement of new office accommodation

Vote 10: Public Enterprises

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	305 858	-61 871	-	-	-	-	-	-61 871	243 987
Compensation of employees	197 122	-30 000	-	-	-	-	-	-30 000	167 122
Goods and services	108 736	-31 871	-	-	-	-	-	-31 871	76 865
Transfers and subsidies	17	-	-	-	-	-	-	-	17
Provinces and municipalities	17	-	-	-	-	-	-	-	17
Payments for capital assets	3 480	-	-	-	-	-	-	-	3 480
Machinery and equipment	3 480	-	-	-	-	-	-	-	3 480
Payments for financial assets	37 540 000	-	-	-	-	-	-	-	37 540 000
Total	37 849 355	-61 871	-	-	-	-	-	-61 871	37 787 484

- **Reprioritisation from:**

- Non-essential goods and services and suspending the appointment of additional personnel

Vote 11: Public Service and Administration

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	519 590	-80 000	-1 529	-	-	1 529	-	-80 000	439 590
Compensation of employees	333 700	-31 000	-	-	-	-	-	-31 000	302 700
Goods and services	185 890	-49 000	-1 529	-	-	1 529	-	-49 000	136 890
Transfers and subsidies	43 195	-6 000	-	-	-	-	-	-6 000	37 195
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	40 985	-6 000	-	-	-	-	-	-6 000	34 985
Foreign governments and international organisations	2 200	-	-	-	-	-	-	-	2 200
Payments for capital assets	2 921	-	-	-	-	-	-	-	2 921
Machinery and equipment	2 749	-	-	-	-	-	-	-	2 749
Software and other intangible assets	172	-	-	-	-	-	-	-	172
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	565 706	-86 000	-1 529	-	-	1 529	-	-86 000	479 706

- **Reprioritisation from:**

- Non-essential goods and services and suspending the appointment of additional personnel

- **Reprioritisation towards:**

- PPEs, disinfection of the Batho Pele building and software for remote working within the DPSSA and COVID-19 related spending for frontline departments

Vote 12: Public Service Commission

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	295 723	-9 500	-3 680	-	-	3 680	-	-9 500	286 223
Compensation of employees	228 872	-	-	-	-	-	-	-	228 872
Goods and services	66 851	-9 500	-3 680	-	-	3 680	-	-9 500	57 351
Transfers and subsidies	498	-	-	-	-	-	-	-	498
Households	498	-	-	-	-	-	-	-	498
Payments for capital assets	1 406	-500	-	-	-	-	-	-500	906
Machinery and equipment	1 406	-500	-	-	-	-	-	-500	906
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	297 627	-10 000	-3 680	-	-	3 680	-	-10 000	287 627

- **Reprioritisation from:**
 - Non-essential goods and services
- **Reprioritisation towards:**
 - COVID-19 spending for frontline departments

Vote 13: Public Works and Infrastructure

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	1 054 524	-	-	-	-	-	-	-	1 054 524
Compensation of employees	594 691	-	-	-	-	-	-	-	594 691
Goods and services	459 833	-	-	-	-	-	-	-	459 833
Transfers and subsidies	6 996 074	-1 600 000	-	-	1 600 000	-	-	-	6 996 074
Provinces and municipalities	1 582 390	-	-	-	-	-	-	-	1 582 390
Departmental agencies and accounts	4 538 759	-829 000	-	-	829 000	-	-	-	4 538 759
Foreign governments and international organisations	28 163	-	-	-	-	-	-	-	28 163
Public corporations and private enterprises	60 800	-	-	-	-	-	-	-	60 800
Non-profit institutions	778 484	-771 000	-	-	771 000	-	-	-	778 484
Households	7 478	-	-	-	-	-	-	-	7 478
Payments for capital assets	20 198	-	-	-	-	-	-	-	20 198
Machinery and equipment	20 198	-	-	-	-	-	-	-	20 198
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 070 796	-1 600 000	-	-	1 600 000	-	-	-	8 070 796

- **Reprioritisation from:**
 - Transfers and subsidies (departmental agencies and accounts and non-profit institutions)
- **Reprioritisation towards:**
 - Quarantine sites (hotels and state buildings) and recruitment of 45 445 participants across the country to help clean and sanitise schools

Vote 14: Statistics South Africa

R thousand	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)	2020/21 Total net change proposed	2020/21 Total allocation proposed
Current payments	3 136 923	-199 514						-199 514	2 937 409
Compensation of employees	1 611 472	-	-	-	-	-	-	-	1 611 472
Goods and services	1 525 451	-199 514	-	-	-	-	-	-199 514	1 325 937
Transfers and subsidies	526								526
Departmental agencies and accounts	1	-	-	-	-	-	-	-	1
Non-profit institutions	137	-	-	-	-	-	-	-	137
Households	388	-	-	-	-	-	-	-	388
Payments for capital assets	314 724	-486						-486	314 238
Buildings and other fixed structures	264 484	-	-	-	-	-	-	-	264 484
Machinery and equipment	40 033	-486	-	-	-	-	-	-486	39 547
Software and other intangible assets	10 207	-	-	-	-	-	-	-	10 207
Payments for financial assets	-								-
Total	3 452 173	-200 000						-200 000	3 252 173

- **Reprioritisation from:**

- Suspended surveys requiring face-to-face meetings
- Non-essential goods and services

Vote 15: Traditional Affairs

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	122 856	-3 467	-	-	467	-	-	-3 000	119 856
Compensation of employees	84 913	-	-	-	-	-	-	-	84 913
Goods and services	37 943	-3 467	-	-	467	-	-	-3 000	34 943
Transfers and subsidies	47 688	-	-	-	-	-	-	-	47 688
Provinces and municipalities	10	-	-	-	-	-	-	-	10
Departmental agencies and accounts	47 678	-	-	-	-	-	-	-	47 678
Payments for capital assets	2 855	-	-	-	-	-	-	-	2 855
Machinery and equipment	2 855	-	-	-	-	-	-	-	2 855
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	173 399	-3 467	-	-	467	-	-	-3 000	170 399

- **Reduction:**
 - Non-essential goods and services

Vote 16: Basic Education

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	2 668 812	-291 856	-	-	10 000	-	-	-281 856	2 386 956
Compensation of employees	584 252	-	-	-	-	-	-	-	584 252
Goods and services	2 042 142	-291 856	-	-	10 000	-	-	-281 856	1 760 286
Interest and rent on land	42 418	-	-	-	-	-	-	-	42 418
Transfers and subsidies	21 150 175	-6 893 342	-	-	4 540 000	-	-	-2 353 342	18 796 833
Provinces and municipalities	19 564 279	-6 888 604	-	-	4 540 000	-	-	-2 348 604	17 215 675
Departmental agencies and accounts	157 363	-4 738	-	-	-	-	-	-4 738	152 625
Foreign governments and international organisations	21 116	-	-	-	-	-	-	-	21 116
Non-profit institutions	115 811	-	-	-	-	-	-	-	115 811
Households	1 291 606	-	-	-	-	-	-	-	1 291 606
Payments for capital assets	1 509 245	-60 000	-	-	600 000	-	-	540 000	2 049 245
Buildings and other fixed structures	1 502 087	-60 000	-	-	600 000	-	-	540 000	2 042 087
Machinery and equipment	6 809	-	-	-	-	-	-	-	6 809
Software and other intangible assets	349	-	-	-	-	-	-	-	349
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	25 328 232	-7 245 198	-	-	5 150 000	-	-	-2 095 198	23 233 034

Vote 16: Basic Education (2)

- **Reprioritisation from:**
 - **Goods and services** : includes not providing workbooks to low-fee independent schools in 2021 as planned
 - **Education infrastructure grant** : Provinces will delay starting new projects this year
 - **School infrastructure backlogs grant** : The start of new projects will be delayed
 - **Other CGs** : The planned teacher training will be scaled back or cancelled for 2020 & savings from no feeding while schools were closed
- **Reprioritisation to:**
 - **Education infrastructure grant – R4.4bn**: For clean water and soap, additional mobile classes to ensure smaller classes, the daily cleaning of classrooms and screening of learners and teachers, and the provision of personal protective equipment and sanitiser
 - **School infrastructure backlogs grant – R600m**: Reimbursement from provinces for the provision of water and water tanks to 3 433 schools without access to potable water
 - **Maths, science and technology grant – R30m**: To implement catch-up programmes for over 50 000 learners, targeting Maths, Science and Technology
 - **HIV and AIDS (life skills education) grant – R40m**: To print and distribute learning support material on protecting oneself from COVID-19 to all schools
 - **National School Nutrition Programme – R50m**: For personal protective equipment to about 20 000 schools for food handlers and the daily sanitisation of areas where food is prepared and served
 - **Learners with profound intellectual disabilities grant – R20m**: For personal protective equipment for caregivers, teachers and other professionals working with these learners

Vote 17: Higher Education and Training

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	10 989 443	-316 704	-1 510	-	-	1 510	-	-316 704	10 672 739
Compensation of employees	10 281 060	-157 310	-	-	-	-	-	-157 310	10 123 750
Goods and services	708 383	-159 394	-1 510	-	-	1 510	-	-159 394	548 989
Transfers and subsidies	105 851 184	-14 539 676	-	-	4 999 607	-	-	-9 540 069	96 311 115
Departmental agencies and accounts	54 799 705	-10 632 473	-	-	2 500 000	-	-	-8 132 473	46 667 232
Higher education institutions	44 796 106	-3 210 000	-	-	2 327 404	-	-	-882 596	43 913 510
Foreign governments and international organisations	4 112	-	-	-	-	-	-	-	4 112
Non-profit institutions	6 251 261	-697 203	-	-	172 203	-	-	-525 000	5 726 261
Payments for capital assets	16 262	-	-	-	-	-	-	-	16 262
Machinery and equipment	15 862	-	-	-	-	-	-	-	15 862
Software and other intangible assets	400	-	-	-	-	-	-	-	400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	116 856 889	-14 856 380	-1 510	-	4 999 607	1 510	-	-9 856 773	107 000 116

- Included in the reductions is R8.12 billion from the 23 SETAs and the National Skills Fund mainly as a result of the Skills Development Levy 4 month contribution holiday

Vote 17: Higher Education and Training (2)

- **Reprioritisation from:**
 - **Universities subsidies:** delaying the new intake of the new Generation of Academics and the Historically Disadvantaged Institutions Development Programmes
 - **University infrastructure:** delaying the rollout of infrastructure projects
 - **TVET college subsidies:** delaying the intake of Centres of Specialisation programme to 2021 and savings from the delays in the operationalisation of new TVET campuses
 - **TVET college infrastructure:** delaying the implementation of TVET infrastructure projects
- **Reprioritisation to:**
 - Procurement of **personal protective equipment** across the universities and TVET colleges
 - Provision of **laptops and data** to students and lecturers for online learning and catch-up programmes at universities and TVET colleges including NSFAS students
 - Providing **institutional infrastructure and systems for online learning** where it did not exist

Vote 18: Health

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	3 008 733		-220 029			411 029		191 000	3 199 733
Compensation of employees	905 784					77 361		77 361	983 145
Goods and services	2 102 949		-220 029			333 668		113 639	2 216 588
Transfers and subsidies	51 271 899		-1 990 820		2 913 526	2 019 820		2 942 526	54 214 425
Provinces and municipalities	49 267 161		-1 990 820		2 816 826	2 019 820		2 845 826	52 112 987
Departmental agencies and accounts	1 810 970				96 700			96 700	1 907 670
Foreign governments and international organisations	375								375
Non-profit institutions	193 393								193 393
Payments for capital assets	1 235 365		-420 000			200 000		-220 000	1 015 365
Buildings and other fixed structures	892 144		-420 000			200 000		-220 000	672 144
Machinery and equipment	343 221								343 221
Payments for financial assets									
Total	55 515 997		-2 630 849		2 913 526	2 630 849		2 913 526	58 429 523

- **Reprioritisation from:**
 - Postponement of infrastructure projects and other suspensions due to COVID-19
- **Reprioritisation towards:**
 - Health interventions, including to new COVID-19 provincial conditional grant component, which also receives new allocation of R2.8bn

Vote 19: Social Development

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net changes proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	939 592	-	-56 000	-	-	56 000	-	939 592	
Compensation of employees	537 857	-	-	-	-	33 000	33 000	570 857	
Goods and services	401 735	-	-56 000	-	-	23 000	-33 000	368 735	
Transfers and subsidies	196 766 757	-15 481 902	-	-	40 955 784	-	25 473 882	222 240 639	
Provinces and municipalities	915 149	-64 500	-	-	64 500	-	-	915 149	
Departmental agencies and accounts	7 944 717	-	-	-	-	-	-	7 944 717	
Foreign governments and international organisations	7 318	-	-	-	-	-	-	7 318	
Non-profit institutions	42 620	-	-	-	-	-	-	42 620	
Households	187 856 953	-15 417 402	-	-	40 891 284	-	25 473 882	213 330 835	
Payments for capital assets	11 926	-	-	-	-	-	-	11 926	
Machinery and equipment	11 306	-	-	-	-	-	-	11 306	
Software and other intangible assets	620	-	-	-	-	-	-	620	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total	197 718 275	-15 481 902	-56 000	-	40 955 784	56 000	25 473 882	223 192 157	

- **Reprioritisation from:**
 - Early payment of grants, suspensions of centres upgrade, non-essential goods
- **Reprioritisation towards:**
 - social grant increases, special COVID SRD, ECD site support packages, PPEs, employment of social workers

Vote 20: Women, Youth and Persons with Disabilities

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	206 028	-27 228			1 275			-25 953	180 075
Compensation of employees	121 186	-	-	-	-	-	-	-	121 186
Goods and services	84 842	-27 228	-	-	1 275	-	-	-25 953	58 889
Transfers and subsidies	568 781	-110 300			3 000			-107 300	461 481
Provinces and municipalities	16	-	-	-	-	-	-	-	16
Departmental agencies and accounts	568 563	-110 300	-	-	3 000	-	-	-107 300	461 263
Households	202	-	-	-	-	-	-	-	202
Payments for capital assets	3 681		-1 475			1 475			3 681
Machinery and equipment	2 708	-	-1 475	-	-	1 475	-	-	2 708
Software and other intangible assets	973	-	-	-	-	-	-	-	973
Payments for financial assets									
Total	778 490	-137 528	-1 475		4 275	1 475		-133 253	645 237

- **Reprioritisation from:**
 - Non-essential goods and services, promotional events, vacant positions
- **Reprioritisation towards:**
 - ICT working remotely, PPEs

Vote 21: Civilian Secretariat for the Police Service

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	154 283	-11 650	-210			210		-11 650	142 633
Compensation of employees	112 047	-1 286						-1 286	110 761
Goods and services	42 236	-10 364	-210			210		-10 364	31 872
Transfers and subsidies	208								208
Provinces and municipalities	6								6
Departmental agencies and accounts	202								202
Payments for capital assets	1 821	-350						-350	1 471
Machinery and equipment	1 756	-350						-350	1 406
Software and other intangible assets	65								65
Payments for financial assets									
Total	156 312	-12 000	-210			210		-12 000	144 312

- **Reprioritisation from:**
 - Suspension of spending on various items (goods and services) including compensation of employees due to the restrictions on economic activity.
- **Reprioritisation towards:**
 - PPEs

Vote 22: Correctional Services

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	25 324 503	-261 513	-122 731		23 800	252 049		-108 395	25 216 108
Compensation of employees	18 732 143	-261 513	-	-	23 800	-	-	-237 713	18 494 430
Goods and services	6 592 360	-	-122 731	-	-	252 049	-	129 318	6 721 678
Transfers and subsidies	665 603								665 603
Provinces and municipalities	6 835	-	-	-	-	-	-	-	6 835
Departmental agencies and accounts	9 323	-	-	-	-	-	-	-	9 323
Households	649 445	-	-	-	-	-	-	-	649 445
Payments for capital assets	809 856		-161 063		237 713	31 745		108 395	918 251
Buildings and other fixed structures	570 219	-	-161 063	-	-	-	-	-161 063	409 156
Machinery and equipment	237 902	-	-	-	137 713	31 745	-	169 458	407 360
Biological assets	1 735	-	-	-	-	-	-	-	1 735
Software and other intangible assets	-	-	-	-	100 000	-	-	100 000	100 000
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	26 799 962	-261 513	-283 794		261 513	283 794			26 799 962

- **Reprioritisation from:**
 - Non-essential goods and services and suspending the appointment of additional personnel, rescheduling of infrastructure projects
- **Reprioritisation towards:**
 - PPEs and other COVID-19 related spending

Vote 23: Defence

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	44 573 925	-1 092 044	-64 774		2 861 676	204 956		1 909 814	46 483 739
Compensation of employees	31 177 687	-	-	-	763 424	-	-	763 424	31 941 111
Goods and services	13 396 238	-1 092 044	-64 774	-	2 098 252	204 956	-	1 146 390	14 542 628
Transfers and subsidies	7 091 013	-120 000				3 000		-117 000	6 974 013
Provinces and municipalities	611	-	-	-	-	-	-	-	611
Departmental agencies and accounts	5 376 947	-	-	-	-	-	-	-	5 376 947
Public corporations and private enterprises	1 512 968	-120 000	-	-	-	3 000	-	-117 000	1 395 968
Non-profit institutions	10 026	-	-	-	-	-	-	-	10 026
Households	190 461	-	-	-	-	-	-	-	190 461
Payments for capital assets	773 683		-143 182		1 230 368			1 087 186	1 860 869
Buildings and other fixed structures	449 870	-	-59 478	-	70 000	-	-	10 522	460 392
Machinery and equipment	278 718	-	-83 704	-	1 160 368	-	-	1 076 664	1 355 382
Software and other intangible assets	43 289	-	-	-	-	-	-	-	43 289
Specialised military assets	1 806	-	-	-	-	-	-	-	1 806
Payments for financial assets									
Total	52 438 621	-1 212 044	-207 956		4 092 044	207 956		2 880 000	55 318 621

- **Reprioritisation from:**
 - Non-essential goods and services, suspension of procurement of vehicles and postponement of refurbishment of buildings
- **Reprioritisation towards:** PPEs and deployment of SANDF members, including the reserve force members

Vote 24: Independent Police Investigative Directorate

R thousand	2020/21		Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	349 353			-4 820			4 820			349 353
Compensation of employees	242 827									242 827
Goods and services	106 526			-4 820			4 820			106 526
Transfers and subsidies	820									820
Departmental agencies and accounts	820									820
Payments for capital assets	5 494									5 494
Machinery and equipment	5 494									5 494
Payments for financial assets	-									-
Total	355 667			-4 820			4 820			355 667

- **Reprioritisation from:**
 - Suspension of activities due to restrictions on economic activity (e.g training and workshops)
- **Reprioritisation towards:**
 - PPEs

Vote 25: Justice and Constitutional Development

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	18 096 476	-261 000	-233 625	-17 000		264 065	149 000	-98 560	17 997 916
Compensation of employees	12 937 295	-261 000	-	-17 000	-	-	17 000	-261 000	12 676 295
Goods and services	5 159 181	-	-233 625	-	-	264 065	132 000	162 440	5 321 621
Transfers and subsidies	3 250 214	-33 000						-33 000	3 217 214
Provinces and municipalities	825	-	-	-	-	-	-	-	825
Departmental agencies and accounts	3 107 177	-33 000	-	-	-	-	-	-33 000	3 074 177
Foreign governments and international organisations	18 859	-	-	-	-	-	-	-	18 859
Households	123 353	-	-	-	-	-	-	-	123 353
Payments for capital assets	1 064 158	-122 000	-100 440	-133 000		70 000	1 000	-284 440	779 718
Buildings and other fixed structures	874 435	-122 000	-100 440	-133 000	-	-	-	-355 440	518 995
Machinery and equipment	189 723	-	-	-	-	70 000	1 000	71 000	260 723
Payments for financial assets									
Total	22 410 848	-416 000	-334 065	-150 000		334 065	150 000	-416 000	21 994 848

- **Reprioritisation from:**
 - Non-essential goods and services and suspending the appointment of additional personnel, suspension of court infrastructure projects
- **Reprioritisation towards:**
 - PPEs and other COVID-19 related spending

Vote 26: Military Veterans

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

- **Reprioritisation from:**
 - Suspension of activities due to restrictions on economic activity (e.g expected reduction in houses to be built and relocation costs)
- **Reprioritisation towards:**
 - Technical correction to the classification of allocation

Vote 27: Office of the Chief Justice

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	2 212 442	-30 000	-	-	-	-	-	-30 000	2 182 442
Compensation of employees	1 871 509	-	-	-	-	-	-	-	1 871 509
Goods and services	340 933	-30 000	-	-	-	-	-	-30 000	310 933
Transfers and subsidies	128 135	-	-	-	-	-	-	-	128 135
Provinces and municipalities	13	-	-	-	-	-	-	-	13
Departmental agencies and accounts	4	-	-	-	-	-	-	-	4
Households	128 118	-	-	-	-	-	-	-	128 118
Payments for capital assets	110 201	-	-	-	-	-	-	-	110 201
Machinery and equipment	110 201	-	-	-	-	-	-	-	110 201
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 450 778	-30 000	-	-	-	-	-	-30 000	2 420 778

- **Reprioritisation from:**

- Suspension of various goods and services items and projects (e.g judicial training and modernisation of courts projects)

Vote 28: Police

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	96 876 077		-379 500		3 700 000	1 136 000		4 456 500	101 332 577
Compensation of employees	81 112 221								81 112 221
Goods and services	15 763 856		-379 500		3 700 000	1 136 000		4 456 500	20 220 356
Transfers and subsidies	1 497 689								1 497 689
Provinces and municipalities	53 205								53 205
Departmental agencies and accounts	50 975								50 975
Households	1 393 509								1 393 509
Payments for capital assets	3 337 267		-756 500					-756 500	2 580 767
Buildings and other fixed structures	897 667		-400 000					-400 000	497 667
Machinery and equipment	2 432 671		-354 000					-354 000	2 078 671
Biological assets	6 929		-2 500					-2 500	4 429
Payments for financial assets									
Total	101 711 033		-1 136 000		3 700 000	1 136 000		3 700 000	105 411 033

- **Reprioritisation from:**
 - Rescheduling and suspensions of spending on various goods and services and capital spending (e.g building and other fixed structures) due to the restrictions on economic activity
- **Reprioritisation towards:**
 - PPEs and other COVID-19 related spending

Vote 29: Agriculture, Land Reform and Rural Development

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	8 033 569	-599 892						-599 892	7 433 677
Compensation of employees	4 444 485	-300 000						-300 000	4 144 485
Goods and services	3 589 083	-299 892						-299 892	3 289 191
Interest and rent on land	1								1
Transfers and subsidies	8 411 043	-2 707 420			913 568			-1 793 852	6 617 191
Provinces and municipalities	2 236 112	-437 900						-437 900	1 798 212
Departmental agencies and accounts	2 383 177	-488 137			150 000			-338 137	2 045 040
Foreign governments and international organisations	43 826								43 826
Public corporations and private enterprises	407 258	-393 256						-393 256	14 002
Non-profit institutions	4 035								4 035
Households	3 336 635	-1 388 127			763 568			-624 559	2 712 076
Payments for capital assets	365 444								365 444
Buildings and other fixed structures	307 122								307 122
Machinery and equipment	55 262								55 262
Software and other intangible assets	3 060								3 060
Payments for financial assets									
Total	16 810 056	-3 307 312			913 568			-2 393 744	14 416 312

- **Reprioritisation from:**
 - Non-essential goods and services and suspending other spending due to restricted economic activity
- **Reprioritisation towards:**
 - Supporting the Deeds Trading Account

Vote 30: Communications and Digital Migration

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	779 984	-33 131						-33 131	746 853
Compensation of employees	348 272	-						-	348 272
Goods and services	431 712	-33 131						-33 131	398 581
Transfers and subsidies	2 582 803	-78 300						-78 300	2 504 503
Provinces and municipalities	19								19
Departmental agencies and accounts	1 587 582	-78 300						-78 300	1 509 282
Foreign governments and international organisations	32 724								32 724
Public corporations and private enterprises	962 478								962 478
Payments for capital assets	31 750								31 750
Machinery and equipment	16 945								16 945
Software and other intangible assets	14 805								14 805
Payments for financial assets									
Total	3 394 537	-111 431						-111 431	3 283 106

- **Reduction:**

- Non-essential goods and services
- Number of vouchers to be distributed in the digital migration programme

Vote 31: Employment and Labour

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

- **Reprioritisation from:** savings from the delays in filling vacant posts and various goods and services items in the department; goods and services in NEDLAC and the CCMA and an adjustment of capital spending and cancellation of events (Child Labour & Workers day) in the department
- **Reprioritisation to:** CCMA to address increasing caseloads due to salary disputes, increased requests for TERS programme assistance by companies in distress and procurement of PPE and sanitiser for all its offices. NEDLAC to continue social partner engagements on issues arising from COVID-19

Vote 32: Environmental, Forestry and Fisheries

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	6 969 112	-1 743 344			208 254	65 502		-1 469 588	5 499 524
Compensation of employees	2 060 098	-24 668			24 668				2 060 098
Goods and services	4 899 074	-1 718 676			183 586	65 502		-1 469 588	3 429 486
Interest and rent on land	9 940								9 940
Transfers and subsidies	1 749 542	-180 806	-477 297		961 000	411 795		714 692	2 464 234
Provinces and municipalities	874								874
Departmental agencies and accounts	1 613 439	-171 025	-411 795		961 000	411 795		789 975	2 403 414
Foreign governments and international organisations	23 512	-9 781						-9 781	13 731
Public corporations and private enterprises	104 718		-65 502					-65 502	39 216
Non-profit institutions	6 396								6 396
Households	603								603
Payments for capital assets	236 015	-11 274						-11 274	224 741
Buildings and other fixed structures	163 970								163 970
Machinery and equipment	63 886	-11 274						-11 274	52 612
Biological assets	25								25
Software and other intangible assets	8 134								8 134
Payments for financial assets									
Total	8 954 669	-1 935 424	-477 297		1 169 254	477 297		-766 170	8 188 499

- **Reprioritisation from:**
 - Non-essential goods and services and the appointment of additional personnel
- **Reprioritisation towards:** SAWS, SANP, SANBI, IWP and other COVID-19 related spending

Vote 33: Human Settlement

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	947 706	-28 500	-5 000	-	-	5 000	-	-28 500	919 206
Compensation of employees	433 490	-	-	-	-	-	-	-	433 490
Goods and services	514 216	-28 500	-5 000	-	-	5 000	-	-28 500	485 716
Transfers and subsidies	30 373 603	-5 467 262	-	-	3 234 823	-	-	-2 232 439	28 141 164
Provinces and municipalities	28 934 117	-5 463 262	-	-	2 634 823	-	-	-2 828 439	26 105 678
Departmental agencies and accounts	1 428 013	-	-	-	600 000	-	-	600 000	2 028 013
Foreign governments and international organisations	3 395	-	-	-	-	-	-	-	3 395
Households	8 078	-4 000	-	-	-	-	-	-4 000	4 078
Payments for capital assets	3 607	-	-	-	-	-	-	-	3 607
Machinery and equipment	3 607	-	-	-	-	-	-	-	3 607
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	31 324 916	-5 495 762	-5 000	-	3 234 823	5 000	-	-2 260 939	29 063 977

- **Reprioritisation:**
 - Within Urban Settlements Development Grant for provision of water and sanitation (and associated operational services) in informal settlements
 - From Human Settlements Development Grant for rental relief for tenants in social housing and affordable rental housing
- **Reduction:**
 - Non-essential goods and services
 - Bursaries of non-employees

Vote 34: Minerals Resources and Energy

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	1 683 999	-41 709	-4 681	-2 331		4 681	2 331	-41 709	1 642 290
Compensation of employees	1 118 104	-	-	-	-	-	-	-	1 118 104
Goods and services	565 895	-41 709	-4 681	-2 331	-	4 681	2 331	-41 709	524 186
Transfers and subsidies	7 634 620	-1 532 318						-1 532 318	6 102 302
Provinces and municipalities	2 076 746	-521 799	-	-	-	-	-	-521 799	1 554 947
Departmental agencies and accounts	761 291	-9 100	-	-	-	-	-	-9 100	752 191
Foreign governments and international organisations	31 099	-1 419	-	-	-	-	-	-1 419	29 680
Public corporations and private enterprises	4 763 188	-1 000 000	-	-	-	-	-	-1 000 000	3 763 188
Households	2 296	-	-	-	-	-	-	-	2 296
Payments for capital assets	18 409								18 409
Buildings and other fixed structures	2 126	-	-	-	-	-	-	-	2 126
Machinery and equipment	16 283	-	-	-	-	-	-	-	16 283
Payments for financial assets									
Total	9 337 028	-1 574 027	-4 681	-2 331		4 681	2 331	-1 574 027	7 763 001

- **Reductions:**
 - The integrated national electrification programme
 - Non-essential goods and services

Vote35: Science and Innovation

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	632 471	-93 442	-6 659			6 659	-93 442	539 029	
Compensation of employees	421 993	-40 000	-	-	-	-	-40 000	381 993	
Goods and services	210 478	-53 442	-6 659	-	-	6 659	-53 442	157 036	
Transfers and subsidies	8 162 158	-1 666 058	-28 000		324 000	28 000	-1 342 058	6 820 100	
Departmental agencies and accounts	6 179 895	-1 166 659	-25 000	-	132 000	25 000	-1 034 659	5 145 236	
Public corporations and private enterprises	1 593 265	-379 325	-	-	81 483	-	-297 842	1 295 423	
Non-profit institutions	388 998	-120 074	-3 000	-	110 517	3 000	-9 557	379 441	
Payments for capital assets	2 764							2 764	
Machinery and equipment	2 764	-	-	-	-	-	-	2 764	
Payments for financial assets								-	
Total	8 797 393	-1 759 500	-34 659		324 000	34 659	-1 435 500	7 361 893	

- **Reprioritisation from:**
 - Non-essential goods and services and suspending the appointment of additional personnel and transfers to other entities
- **Reprioritisation towards:**
 - PPEs

Vote 36: Small Business Development

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	251 412	-28 000	-	-	-	-	-	-28 000	223 412
Compensation of employees	162 317	-	-	-	-	-	-	-	162 317
Goods and services	89 095	-28 000	-	-	-	-	-	-28 000	61 095
Transfers and subsidies	2 151 096	-39 000	-1 154 500	-	-	1 154 500	-	-39 000	2 112 096
Departmental agencies and accounts	889 140	-	-30 000	-	-	-	-	-30 000	859 140
Public corporations and private enterprises	1 261 956	-39 000	-1 124 500	-	-	1 154 500	-	-9 000	1 252 956
Payments for capital assets	4 275	-	-	-	-	-	-	-	4 275
Machinery and equipment	4 275	-	-	-	-	-	-	-	4 275
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 406 783	-67 000	-1 154 500	-	-	1 154 500	-	-67 000	2 339 783

- **Reprioritisation from:**
 - Non-essential goods and services and Township Entrepreneurship Fund
- **Reprioritisation towards:**
 - COVID-19 Emergency Fund
-

Vote 37: Sports, Arts and Culture

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

Vote 37: Sports, Arts and Culture (2)

- **Reprioritisation from:** cancelled Mzansi Golden Economy (MGE) events and scaling down of calls for proposals for funding; various goods and services items; the purchase of library materials, the construction of selected new libraries and the upgrading of selected libraries; cancelled sport competitions; delayed infrastructure projects arising from restricted economic activity; selected public entities operational transfers; and the suspension of various sports activities, including loveLife programmes.
- **Reprioritisation to:** R95 million within MGE to compensate the arts and culture sector for loss of income due to restrictions on economic activity; R10 million to purchase PPE and sanitisers for the department; R10 million within MGE goods and services to pay service providers for digital services for the live screening of artists' performances. R72 million within the Programme: Recreation Development and Sport Promotion to compensate the sport sector at a national level for the loss of earnings due to restrictions on economic activity. R58 million within the Mass sport participation and development grant to compensate the sport sector at a provincial level for the loss of earnings due to restrictions on economic activity.

Vote 38: Tourism

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	998 670	-26 775	-	-700	-	-	-	-27 475	971 195
Compensation of employees	358 109	-	-	-	-	-	-	-	358 109
Goods and services	640 561	-26 775	-	-700	-	-	-	-27 475	613 086
Transfers and subsidies	1 478 534	-973 225	-	-	-	-	700	-972 525	506 009
Departmental agencies and accounts	1 308 395	-869 917	-	-	-	-	-	-869 917	438 478
Foreign governments and international organisations	2 355	-	-	-	-	-	700	700	3 055
Public corporations and private enterprises	163 689	-102 882	-	-	-	-	-	-102 882	60 807
Non-profit institutions	426	-426	-	-	-	-	-	-426	-
Households	3 669	-	-	-	-	-	-	-	3 669
Payments for capital assets	3 780	-	-	-	-	-	-	-	3 780
Machinery and equipment	2 816	-	-	-	-	-	-	-	2 816
Software and other intangible assets	964	-	-	-	-	-	-	-	964
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 480 984	-1 000 000	-	-700	-	-	700	-1 000 000	1 480 984

- **Reprioritisation from:**
 - Non-essential goods and services and suspending the appointment of additional personnel
- **Reprioritisation towards:**
 - Relief Package

Vote 39: Trade, Industry and Competition

R thousand	2020/21	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
	Main budget	Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	1 976 647	-51 353						-51 353	1 925 294
Compensation of employees	1 171 420	-						-	1 171 420
Goods and services	805 227	-51 353						-51 353	753 874
Transfers and subsidies	9 071 370	-2 220 075			500 000			-1 720 075	7 351 295
Departmental agencies and accounts	1 175 946	-132 882						-132 882	1 043 064
Foreign governments and international organisations	42 808	-4 282						-4 282	38 526
Public corporations and private enterprises	7 695 138	-2 067 257			500 000			-1 567 257	6 127 881
Non-profit institutions	156 536	-15 654						-15 654	140 882
Households	942								942
Payments for capital assets	34 121								34 121
Machinery and equipment	18 649								18 649
Software and other intangible assets	15 472								15 472
Payments for financial assets									
Total	11 082 138	-2 271 428			500 000			-1 771 428	9 310 710

- **Reprioritisation from:**
 - Non-essential goods and services and suspending allocations for incentives
- **Reprioritisation towards:**
 - Relief fund

Vote 40: Transport

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	1 450 386		-99 580			29 780		-69 800	1 380 586
Compensation of employees	571 399								571 399
Goods and services	878 987		-99 580			29 780		-69 800	809 187
Transfers and subsidies	60 591 586	-6 871 218	-1 819 913	-2 530 000	2 230 794	1 889 713	2 530 000	-4 570 624	56 020 962
Provinces and municipalities	24 897 039	-4 753 909			1 095 794			-3 658 115	21 238 924
Departmental agencies and accounts	22 086 973	-1 095 961	-309 336	-2 530 000		629 136	2 530 000	-776 161	21 310 812
Foreign governments and international organisations	31 138								31 138
Public corporations and private enterprises	13 077 119	-1 021 348	-1 260 577			1 260 577		-1 021 348	12 055 771
Non-profit institutions	28 236								28 236
Households	471 081		-250 000		1 135 000			885 000	1 356 081
Payments for capital assets	5 277								5 277
Machinery and equipment	5 277								5 277
Payments for financial assets									
Total	62 047 249	-6 871 218	-1 919 493	-2 530 000	2 230 794	1 919 493	2 530 000	-4 640 424	57 406 825

- **Reprioritisation:**
 - From the Public Transport Network Grant for the Taxi Relief Fund
 - Various non-essential goods and services, and taxi recapitalisation to cover shortfalls in RTIA, C-BRTA and RSR
 - Within SANRAL and PRASA for revenue losses during the lockdown
- **Reduction**
 - Provincial Roads Maintenance Grant, Public Transport Network Grant and capital transfers to SANRAL and PRASA

Vote 41: Water and Sanitation

R thousand	2020/21 Main budget	Downward revisions			Reallocations			2020/21 Total net change proposed	2020/21 Total allocation proposed
		Suspension of funds (COVID-19 purposes)	Virements from (COVID-19 purposes)	Virements from (other)	Allocated to (COVID-19 purposes)	Virements to (COVID-19 purposes)	Virements to (other)		
Current payments	3 635 726	-257 000	-22 144	-49 302		15 144	49 302	-264 000	3 371 726
Compensation of employees	1 988 252	-50 000	-	-	-	-	-	-50 000	1 938 252
Goods and services	1 647 474	-207 000	-22 144	-49 302	-	15 144	49 302	-214 000	1 433 474
Transfers and subsidies	8 974 139	-1 090 154			1 090 154				8 974 139
Provinces and municipalities	5 451 434	-1 090 154	-	-	1 090 154	-	-	-	5 451 434
Departmental agencies and accounts	2 450 476	-	-	-	-	-	-	-	2 450 476
Foreign governments and international organisations	236 379	-	-	-	-	-	-	-	236 379
Public corporations and private enterprises	809 312	-	-	-	-	-	-	-	809 312
Non-profit institutions	1 630	-	-	-	-	-	-	-	1 630
Households	24 908	-	-	-	-	-	-	-	24 908
Payments for capital assets	4 606 362	-408 808	-8 265		408 808	15 265		7 000	4 613 362
Buildings and other fixed structures	4 467 639	-408 808	-8 265	-	408 808	7 000	-	-1 265	4 466 374
Machinery and equipment	99 308	-	-	-	-	8 265	-	8 265	107 573
Software and other intangible assets	39 415	-	-	-	-	-	-	-	39 415
Payments for financial assets									
Total	17 216 227	-1 755 962	-30 409	-49 302	1 498 962	30 409	49 302	-257 000	16 959 227

- **Reduction:**

- Non-essential goods and services and suspending the appointment of additional personnel

- **Reprioritisation within:**

Regional Bulk Infrastructure Grant and Water Services Infrastructure Grant for the provision of water on behalf of municipalities

Thank you

