



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

**SPECIAL COVID-19
ADJUSTED ESTIMATES
OF PROVINCIAL REVENUE
AND EXPENDITURE
2020**

The heartland of southern Africa - development is about people

***SPECIAL ADJUSTED
ESTIMATES
OF PROVINCIAL
REVENUE
AND
EXPENDITURE
2020/21***

Introduction.....	3
-------------------	---

Summary of Tables

Table 1: Provincial adjustment receipts and expenditure.....	6
Table 2: Receipts and conditional grants.....	7
Table 3: Summary of estimates provincial payments.....	8
Table 4: Summary of changes to transfers and subsidies.....	9
Table 5: Summary of changes to conditional grants.....	9

Votes

Vote 01: Office of the Premier.....	10
Vote 02: Provincial Legislature.....	16
Vote 03: Education.....	22
Vote 04: Agriculture and Rural Development.....	31
Vote 05: Provincial Treasury.....	43
Vote 06: Economic Development, Environment and Tourism.....	51
Vote 07: Health.....	77
Vote 08: Transport and Community Safety	90
Vote 09: Public Works, Roads and Infrastructure.....	103
Vote 10: Sport, Arts and Culture.....	117
Vote 11: Co-operative Governance, Human Settlement and Traditional Affairs.....	125
Vote 12: Social Development.....	132

Introduction

The Special Adjusted budget

The 2020 Limpopo Adjusted Estimates of Provincial Revenue and Expenditure accompanies the Limpopo Special COVID-19 Adjustment Bill 2020 (Bill 03- 2020), tabled in the Provincial Legislature by the MEC for Provincial Treasury in keeping with the stipulations of the Public Finance Management Act, 1991 (Act 1 of 1999) (PFMA). Through this bill, the executive seeks the Provincial Legislature's approval and adoption of its revised spending plans for the 2020/21 financial year due to COVID-19 pandemic. The adjusted estimates set out the revised expenditure estimates of provincial departments for 2020/21.

Expenditure provided for in the Limpopo Special COVID-19 Adjustment Bill 2020 includes, in terms of section 31(2) of the PFMA:

- Adjustments required due to significant unforeseeable and unavoidable economic and financial events affecting the fiscal targets set by the 2020 main budget;
- Any expenditure in terms of Section 25;
- The appropriation of funds that have become available to the Province;
- The shifting of funds between and within votes or to follow the transfer of functions in terms of section 42 of the PFMA; and
- The utilization of savings under a main division within a vote for the defrayment of excess expenditure under another main division within the same vote in terms of section 43 of the PFMA;

REVISED ESTIMATES OF PROVINCIAL EXPENDITURE: 2020/21

Summary of adjustments

The adjustment budget will be reduced from the main budget of R72.796 billion to R71.609 billion by R1.187 billion.

EXPLANATORY NOTES

Vote

A vote is one of the main segments into which an appropriation act is divided and specifies the total amount appropriated per department in that act. Each vote follows the same format.

Amount to be appropriated

The amount to be appropriated by a vote reflects the adjusted rand amount to be voted for 2020/21 in R thousand. Revised estimates of statutory expenditure are also indicated.

Accountability information

The responsible MEC and accounting officer are identified.

Vote purpose

The purpose of the vote reflects the social and economic outcomes and objectives that the department wishes to achieve, or the administrative functions it fulfils.

Special Adjusted Estimates 2020/21

Adjusted expenditure is set out by programme and economic classification.

- Main appropriation shows the total amount appropriated to each vote in the Limpopo Appropriation Act, 2019 (Act 1 of 2020).
- Unforeseeable and unavoidable expenditure is expenditure that could not be anticipated at the time of submission of inputs for the Budgets 2020 and which cannot be financed from savings or reprioritization. It also includes unforeseeable and unavoidable expenditure allocated via the 2020 Supplementary Budget.
- Utilisation of funds in emergency situation in terms of section 25 of the PFMA.
- Virements consists of savings generated under one main division (programme) of a vote being used to defray excess expenditure under another main division (programme) of the same vote.
- Other adjustments includes adjustments due to the shifting of funds between and within votes or to follow the transfer of functions in terms of section 43 of the PFMA, increased own revenue and funds that have become available from provincial sources as well as funds that have been allocated to the Province in the 2020 Supplementary Budget.

RECEIPTS

The following are the details for the receipts:

- **National Financing**
 - **Equitable Share**
Additional allocation received from National Treasury.
 - **Conditional Grants**
Additional allocation received from National Departments.

- **Provincial financing**
 - **Own revenue estimates**

Summary of the special adjustments for 2020/21

The Special COVID-19 Adjustments Appropriation Bill makes provision for reduction of R500.772 million on the provincial allocation comprised as follows:

Summary of the adjustments for 2020/21

Funds that becomes available to the Province:

Description	Movement	Funds Available	Funds to be Voted
	R'000	R'000	R'000
National Financing			
National Conditional Grant			(500 772)
Additional		265 878	
Disaster Emergency Fund	42 449		
Comprehensive HIV and Aids Grant	223 429		
Reduction		(766 650)	
Maths, science and Technology	(8 720)		
Education Infrastructure grant	(280 321)		
HIV and Aids Life Skills Education grant	(6 798)		
Ilima/Letsema Projects	(17 620)		
Comprehensive Agriculture Support Programme	(59 060)		
Provincial Roads Maintenance Grant	(196 097)		
Mass Sport and Recreation Participation Programme Grant	(26 072)		
Community Library Conditional Grant	(34 791)		
Human Settlement Development Grant	(112 461)		
Title Deeds Restoration Grant	(24 710)		
National Equitable Share		-	
Equitable Share			
Provincial Financing		-	
Provincial Own Revenue	-		
TOTAL TO BE VOTED			(500 772)

Special Adjusted Estimates for Provincial Revenue and Expenditure 2020

Table 1: Provincial adjustment receipts and payments summary

R thousand	2020/21						Adjusted Appropriation
	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
		Suspension of funds	Allocation of funds				
Current payments	62 176 742	14 540	(2 710 352)	2 415 328	42 449	(238 035)	61 938 708
Transfer payments	8 067 033	(49 237)	(984 375)	430 250	-	(603 362)	7 463 672
Payments for capital assets	2 552 548	34 697	(571 924)	191 764	-	(345 463)	2 207 085
Payments for financial assets	-	-	-	-	-	-	-
Total payments	72 796 323	-	(4 266 650)	3 037 342	42 449	(1 186 859)	71 609 464
Total receipts	73 607 164	-	(766 650)	223 429	42 449	(500 772)	73 106 392
Surplus/ Deficit							1 496 928
Net surplus/ deficit							1 496 928

Special Adjusted Estimates for Provincial Revenue and Expenditure 2020**Table 2: Provincial Receipts Summary**

R thousand	2020/21						Adjusted Appropriation
	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
		Suspension of funds	Allocation of funds				
National receipts	72 219 110	-	(766 650)	223 429	42 449	(500 772)	71 718 338
Equitable share	62 328 931	-	-	-	-	-	62 328 931
Conditional grants	9 890 179	-	(766 650)	223 429	42 449	(500 772)	9 389 407
Vote 3	2 756 180	-	(295 839)	-	-	(295 839)	2 460 341
National School Nutrition Programme	1 369 485	-	-	-	-	-	1 369 485
Maths, science and Technology	46 860	-	(8 720)	-	-	(8 720)	38 140
Learnners with Profound Intellectual Disabilities Grant	32 432	-	-	-	-	-	32 432
Educator Infrastructure grant	1 256 364	-	(280 321)	-	-	(280 321)	976 043
HIV and Aids Life Skills Education grant	28 137	-	(6 798)	-	-	(6 798)	21 339
EPWP Incentive Grant	2 069	-	-	-	-	-	2 069
EPWP Social Sector Grant	20 833	-	-	-	-	-	20 833
Vote 4	323 618	-	(76 680)	-	-	(76 680)	246 938
Land Care	12 970	-	-	-	-	-	12 970
Ilima/Letsema Projects	70 480	-	(17 620)	-	-	(17 620)	52 860
Expanded Public Works Programme Incentive	6 610	-	-	-	-	-	6 610
Comprehensive Agriculture Support Programme	233 558	-	(59 060)	-	-	(59 060)	174 498
Vote 6	2 994	-	-	-	-	-	2 994
Expanded Public Works Programme Incentive	2 994	-	-	-	-	-	2 994
Vote 7	3 659 216	-	-	223 429	42 449	265 878	3 925 094
Comprehensive HIV and Aids Grant	2 179 020	-	-	223 429	-	223 429	2 402 449
Community Outreach Services Component	337 473	-	-	-	-	-	337 473
HIV/AIDS Component	1 555 254	-	-	-	-	-	1 555 254
Malaria Control Grant	70 370	-	-	-	-	-	70 370
TB Component	47 314	-	-	-	-	-	47 314
COVID-19	138 005	-	-	223 429	-	223 429	361 434
Human Papillomavirus Vaccine Grant	30 604	-	-	-	-	-	30 604
Health Professionals Training & Development Grant	157 624	-	-	-	-	-	157 624
Human Resource Capacitation Grant	74 547	-	-	-	-	-	74 547
National Health Insurance Grant	32 066	-	-	-	-	-	32 066
EPWP Social Sector	28 286	-	-	-	-	-	28 286
Disaster Emergency fund	-	-	-	-	42 449	42 449	42 449
National Tertiary Services Grant	445 200	-	-	-	-	-	445 200
Health Facility Revitalisation Grant	742 473	-	-	-	-	-	742 473
Vote 8	404 035	-	-	-	-	-	404 035
Expanded Public Works Programme Incentive	2 000	-	-	-	-	-	2 000
Public Transport Operation Grant	402 035	-	-	-	-	-	402 035
Vote 9	1 300 462	-	(196 097)	-	-	(196 097)	1 104 365
Road Infrastructure(Disaster Management Grant)	130 000	-	-	-	-	-	130 000
Expanded Public Works Programme Incentive	5 706	-	-	-	-	-	5 706
Provincial Roads Maintenance Grant	1 164 756	-	(196 097)	-	-	(196 097)	968 659
Vote 10	203 584	-	(60 863)	-	-	(60 863)	142 721
Mass Sport and Recreation Participation Programme Grant	58 363	-	(26 072)	-	-	(26 072)	32 291
Community Library Conditional Grant	143 221	-	(34 791)	-	-	(34 791)	108 430
Expanded Public Works Programme Incentive	2 000	-	-	-	-	-	2 000
Vote 11	1 100 412	-	(137 171)	-	-	(137 171)	963 241
Human Settlement Development Grant	1 060 622	-	(112 461)	-	-	(112 461)	948 161
Title Deeds Restoration Grant	37 790	-	(24 710)	-	-	(24 710)	13 080
Expanded Public Work Programme	2 000	-	-	-	-	-	2 000
Vote 12	139 678	-	-	-	-	-	139 678
EPWP Social Sector	9 954	-	-	-	-	-	9 954
Early Childhood Development Grant	127 724	-	-	-	-	-	127 724
Expanded Public Works Programme Incentive	2 000	-	-	-	-	-	2 000
Provincial own receipts							
Tax receipts	660 665	-	-	-	-	-	660 665
Non-tax receipts	645 734	-	-	-	-	-	645 734
Sale of goods and services other than capital assets	324 527	-	-	-	-	-	324 527
Fines, penalties and forfeits	72 041	-	-	-	-	-	72 041
Interest, dividends and rent on land	249 166	-	-	-	-	-	249 166
Transfers received	9 179	-	-	-	-	-	9 179
Sale of capital assets	17 056	-	-	-	-	-	17 056
Transactions in Financial Assets and Liabilities	55 419	-	-	-	-	-	55 419
Total provincial own receipts	1 388 054	-	-	-	-	-	1 388 054
Total provincial receipts	73 607 164	-	(766 650)	223 429	42 449	(500 772)	73 106 392

Special Adjusted Estimates for Provincial Revenue and Expenditure 2020

Table 3: 2020/21 Summary of Estimates of Provincial Payments

R thousand	2020/21						Adjusted Appropriation
	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
		Suspension of funds	Allocation of funds				
Vote							
1. Office of the Premier	450 205	-	(56 483)	6 000	-	(50 483)	399 722
2. Provincial Legislature	385 137	-	(21 000)	-	-	(21 000)	364 137
3. Education	33 893 648	-	(713 714)	397 631	-	(316 083)	33 577 565
4. Agriculture & Rural Development	2 031 311	-	(376 061)	57 500	-	(318 561)	1 712 750
5. Provincial Treasury	521 312	-	(80 199)	-	-	(80 199)	441 113
6. Economic Development, Tourism and Environment	1 706 008	-	(420 877)	42 500	-	(378 377)	1 327 631
7. Health	22 142 941	-	(1 029 000)	2 070 863	42 449	1 084 312	23 227 253
8. Transport	2 454 549	-	(154 166)	12 260	-	(141 906)	2 312 643
9. Public Works, Roads & Infrastructure	3 859 787	-	(845 945)	436 598	-	(409 347)	3 450 440
10. Sport, Arts and Culture	524 882	-	(119 230)	3 600	-	(115 630)	409 252
11. Co-operative Governance Human settlements and Traditional Affairs	2 466 516	-	(251 479)	-	-	(251 479)	2 215 037
12. Social Development	2 360 027	-	(198 496)	10 390	-	(188 106)	2 171 921
Total	72 796 323	-	(4 266 650)	3 037 342	42 449	(1 186 859)	71 609 464
Economic classification.							
Current Payments	62 176 742	14 540	(2 710 352)	2 415 328	42 449	(238 035)	61 938 708
Compensation of employees	50 818 159	21 506	(1 054 619)	818 042	-	(215 071)	50 603 088
Goods and services	11 357 637	(6 966)	(1 655 733)	1 597 286	42 449	(22 964)	11 334 674
Interest and rent on land	946	-	-	-	-	-	946
Transfer and subsidies to:	8 067 033	(49 237)	(984 375)	430 250	-	(603 362)	7 463 672
Provinces and municipalities	74 909	-	(600)	-	-	(600)	74 309
Departmental agencies and accounts	2 423 129	(15 037)	(822 142)	422 260	-	(414 919)	2 008 211
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	800 695	-	-	-	-	-	800 695
Non-profit making institutions	3 002 386	-	(11 588)	7 990	-	(3 598)	2 998 788
Households	1 765 914	(34 200)	(150 045)	-	-	(184 245)	1 581 669
Payment for capital assets	2 552 548	34 697	(571 924)	191 764	-	(345 463)	2 207 085
Building and other fixed structures	1 959 346	113 162	(433 969)	86 100	-	(234 707)	1 724 639
Machinery and equipment	581 732	(78 465)	(134 653)	105 664	-	(107 454)	474 278
Biological assets	2 470	-	(350)	-	-	(350)	2 120
Software and other intangible assets	9 000	-	(2 952)	-	-	(2 952)	6 048
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	72 796 323	-	(4 266 650)	3 037 342	42 449	(1 186 859)	71 609 464

Special Adjusted Estimates for Provincial Revenue and Expenditure 2020**Summary of changes to Transfers and Subsidies**

Table 4: Summary of changes to transfers and subsidies per Vote

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Vote							
1. Office of the Premier	5 645	-	-	-	-	-	5 645
2. Provincial Legislature	81 342	-	-	-	-	-	81 342
3. Education	2 583 701	(15 037)	(8 720)	-	-	(23 757)	2 559 944
4. Agriculture & Rural Development	241 970	(32 200)	(15 659)	-	-	(47 859)	194 111
5. Provincial Treasury	4 736	(2 000)	-	-	-	(2 000)	2 736
6. Economic Development, Tourism and Environment	769 392	-	(250 301)	10 000	-	(240 301)	529 091
7. Health	169 245	-	-	-	-	-	169 245
8. Transport and Community Safety	884 133	-	(12 436)	12 260	-	(176)	883 957
9. Public Works, Roads & Infrastructure	1 561 741	-	(557 220)	400 000	-	(157 220)	1 404 522
10. Sport, Arts and Culture	9 325	-	(2 868)	-	-	(2 868)	6 457
11. Co-operative Governance Human settlements and Traditional Affairs	1 131 634	-	(137 171)	-	-	(137 171)	994 463
12. Social Development	624 169	-	-	7 990	-	7 990	632 159
Total	8 067 033	(49 237)	(984 375)	430 250	-	(603 362)	7 463 672

Summary of changes to Conditional Grants

Table 5: Summary of changes to Conditional Grants

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Vote							
3. Education	2 756 180	-	(295 839)	-	-	(295 839)	2 460 341
4. Agriculture & Rural Development	323 618	-	(76 680)	-	-	(76 680)	246 938
6. Economic Development	2 994	-	-	-	-	-	2 994
7. Health	3 659 216	-	-	223 429	42 449	265 878	3 925 094
8. Transport and Community Safety	404 035	-	-	-	-	-	404 035
9. Public Works, Roads & Infrastructure	1 300 462	-	(196 097)	-	-	(196 097)	1 104 365
10. Sport, Arts and Culture	203 584	-	(60 863)	-	-	(60 863)	142 721
11. Co-operative Governance Human settlements and Traditional Affairs	1 100 412	-	(137 171)	-	-	(137 171)	963 241
12. Social Development	139 678	-	-	-	-	-	139 678
Total	9 890 179	-	(766 650)	223 429	42 449	(500 772)	9 389 407

Office of the Premier**2020 Special Adjustment Budget Summary**

R thousand	2020/21			
	Main appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	450 205	(50 483)	-	399 722
<i>of which:</i>				
Current payments	440 051	(48 495)		391 556
Transfers and Subsidies	5 645	-		5 645
Payments for Capital Assets	4 509	(1 988)		2 521
Payments for Financial Assets		-	-	
Direct charge against the Provincial Revenue Fund	2 260	-	-	2 260
Executive authority	Premier			
Accounting officer	Director General of the Province			
Website address	www.limpopo.gov.za			

Vote purpose

To ensure a dynamic, functionally organized and systematically integrated environment framework conducive for good governance through strategic leadership and sound management principles that ensure transformation in the provincial administration and sound provincial economic growth that results in equitable distribution of resources.

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme summary**

Table 1.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	175 388	-	(17 720)	-	-	(17 720)	157 668
2. Institutional Development	154 443	-	(16 567)	6 000	-	(10 567)	143 876
3. Policy and Governance	120 374	-	(22 196)	-	-	(22 196)	98 178
Subtotal	450 205	-	(56 483)	6 000	-	(50 483)	399 722
Direct charge against the Provincial Revenue Fund							
Statutory		-	-		-	-	-
Total	450 205	-	(56 483)	6 000	-	(50 483)	399 722
Economic classification.							
Current Payments	440 051	-	(54 495)	6 000	-	(48 495)	391 556
Compensation of employees	331 134	-	(9 000)	-	-	(9 000)	322 134
Goods and services	108 917	-	(45 495)	6 000	-	(39 495)	69 422
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	5 645	-	-	-	-	-	5 645
Provinces and municipalities	49	-	-	-	-	-	49
Departmental agencies and accounts	29	-	-	-	-	-	29
Households	5 567	-	-	-	-	-	5 567
Payment for capital assets	4 509	-	(1 988)	-	-	(1 988)	2 521
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	4 509	-	(1 988)	-	-	(1 988)	2 521
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	450 205	-	(56 483)	6 000	-	(50 483)	399 722

Office of the Premier has surrendered an amount of R56.483 million for COVID-19 budget reduction to Provincial response package and economic recovery plan. An amount of R6.0 million was allocated for Provincial COVID-19 Communication Strategy and Services.

Programme 1: Administration

Table 1.1.1: Adjusted estimates

Administration		2020/21				
Voted (Main Appropriation)	Additional appropriation				Total adjustments appropriation	Adjusted appropriation
	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
		Suspension of funds	Allocation of funds			
R thousand						
Subprogramme						
1. Premier Support	17 729		(539)		(539)	17 190
2. Executive Council Support	5 804				-	5 804
3. Director General Support	28 355		(4 191)		(4 191)	24 164
4. Financial Management	105 097		(9 657)		(9 657)	95 440
5. Programme Support: Administration	18 403		(3 333)		(3 333)	15 070
Total	175 388	-	(17 720)	-	(17 720)	157 668
Economic classification.						
Current Payments	171 702	-	(15 760)	-	(15 760)	155 942
Compensation of employees	122 598		(93)		(93)	122 505
Goods and services	49 104		(15 667)		(15 667)	33 437
Interest and rent on land					-	-
Transfer and subsidies to:	1 430	-	-	-	-	1 430
Provinces and municipalities	49		-		-	49
Departmental agencies and accounts	26		-		-	26
Universities and technikons			-		-	-
Public corporations & private enterprises			-		-	-
Non-profit making institutions			-		-	-
Households	1 355		-		-	1 355
Payment for capital assets	2 256	-	(1 960)	-	(1 960)	296
Building and other fixed structures	-		-		-	-
Machinery and equipment	2 256		(1 960)		(1 960)	296
Biological assets	-		-		-	-
Software and other intangible assets	-		-		-	-
Land and subsoil assets	-		-		-	-
Payments for financial assets						
Total	175 388	-	(17 720)	-	(17 720)	157 668

Programme 1: Administration has been reduced by an amount of R17.720 million to cater for Provincial response package and economic recovery plan.

Programme 2: Institutional Development

Table 1.1.2: Adjusted estimates

Institutional Development		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation					
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Strategic Human Resources	62 380	-	(6 035)	-	-	(6 035)	56 345
2. Information Communication Technology	34 245	-	(3 818)	-	-	(3 818)	30 427
3. Legal Services	20 797	-	-	-	-	-	20 797
4. Communication Services	22 680	-	(3 417)	6 000	-	2 583	25 263
5. Programme Support: Institutional Development	14 341	-	(3 297)	-	-	(3 297)	11 044
Total	154 443	-	(16 567)	6 000	-	(10 567)	143 876
Economic classification.							
Current Payments	151 000	-	(16 539)	6 000	-	(10 539)	140 461
Compensation of employees	110 902	-	(2 571)	-	-	(2 571)	108 331
Goods and services	40 098	-	(13 968)	6 000	-	(7 968)	32 130
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	1 190	-	-	-	-	-	1 190
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	3	-	-	-	-	-	3
Households	1 187	-	-	-	-	-	1 187
Payment for capital assets	2 253	-	(28)	-	-	(28)	2 225
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	2 253	-	(28)	-	-	(28)	2 225
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	154 443	-	(16 567)	6 000	-	(10 567)	143 876

Programme 2: Institutional Development has surrendered an amount of R16.567 million to cover for Provincial response package and economic recovery plan. An amount of R6.0 million was allocated for the Provincial COVID-19 Communication Strategy and Services.

Programme 3: Policy and Governance

Table 1.1.3: Adjusted estimates

R thousand	2020/21						Adjusted Appropriation
	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
	Virements & Shifts	Suspension of funds	Allocation of funds				
Subprogramme							
1. Intergovernmental Relations	17 470	-	(3 743)	-	-	(3 743)	13 727
2. Provincial Policy Management	59 506	-	(7 648)	-	-	(7 648)	51 858
3. Program Support Policy & Governance	18 317	-	(3 325)	-	-	(3 325)	14 992
4. Special Programmes	25 081	-	(7 480)	-	-	(7 480)	17 601
Total	120 374	-	(22 196)	-	-	(22 196)	98 178
Economic classification.							
Current Payments	117 349	-	(22 196)	-	-	(22 196)	95 153
Compensation of employees	97 634	-	(6 336)	-	-	(6 336)	91 298
Goods and services	19 715	-	(15 860)	-	-	(15 860)	3 855
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	3 025	-	-	-	-	-	3 025
Provinces and municipalities	-	-	-	-	-	-	-
Households	3 025	-	-	-	-	-	3 025
Payment for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	120 374	-	(22 196)	-	-	(22 196)	98 178

An amount of R22.196 million was surrendered from the programme to Provincial response package and economic recovery plan.

Significant and unforeseen economic and financial events**Suspension of Funds**

The following projects/activities could not take place due to the COVID 19 lockdown:

- Travelling and Subsistence.
- GMT – running costs.
- Meetings for example Civil Society forum & LPAC meeting – Aids council and HRDC meetings
- Consumables – stores: groceries, cleaning material, toners and stationary
- Provincial SMS Capacity Building project
- Internal and External Training.
- Events for example District Development Model Events, Youth day, ex
- IASSIA Conference
- Electronic Central Management (ECM)

The following Provincial Priorities projects have also been postponed due to the COVID 19 lockdown:

- Provincial Evaluation Plans (PEP)
- Research Commission/Hub
- Civil Society – Aids council secretariat
- Provincial SMS Capacity Building project

Allocation of funds

An amount of R6.000 million was additionally allocated to the Office for the “Provincial COVID-19 Communication Strategy and Services”.

Section 16 of PFMA

None.

Virements within a vote

None.

Summary of changes to transfers and subsidies

Table 1.2: Changes to transfers and subsidies per programme.

R thousand	Voted (Main Appropriation)	2020/21				Adjusted Appropriation
		Special Adjustments Appropriation				
		Utilisation of unspent funds	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	
	Virements & Shifts	Suspension of funds	Allocation of funds			
1. Administration						
Provinces and Municipalities	49	-	-	-	-	49
Departmental Agencies and Accounts	26	-	-	-	-	26
Households	1 355	-	-	-	-	1 355
2. Institutional Development						
Departmental Agencies and Accounts	3	-	-	-	-	3
Households	1 187	-	-	-	-	1 187
3. Policy and Governance						
Households	3 025	-	-	-	-	3 025
Total	5 645	-	-	-	-	5 645

There are no changes to transfers and subsidies.

Provincial Legislature

2020 Special Adjustment Budget Summary

R thousand	2020/21			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	385 137	364 137	(21 000)	
<i>of which:</i>				
Current payments	295 721	275 896	(19 825)	
Transfers and Subsidies	81 342	81 342	-	
Payments for Capital Assets	8 074	6 899	(1 175)	
Payments for Financial Assets	-	-	-	
Direct charge against the Provincial Revenue Fund	53 124	53 124	-	-
Executive authority	Speaker of the Legislature			
Accounting officer	Secretary of the Legislature			

Vote purpose

To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature and provide effective administrative management and support to members of the Legislature.

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme summary**

Table 2.1: Special adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	131 051	-	(10 100)	-	-	(10 100)	120 951
2. Facilities for Members and Political Parties	153 238	-	(4 100)	-	-	(4 100)	149 138
3. Parliamentary Services	100 848	-	(6 800)	-	-	(6 800)	94 048
Subtotal	385 137	-	(21 000)	-	-	(21 000)	364 137
Direct charge against the Provincial Revenue Fund							
Included in the Programme 2 is Statutory	53 124					-	53 124
Total	385 137	-	(21 000)	-	-	(21 000)	364 137
Economic classification.							
Current Payments	295 721	-	(19 825)	-	-	(19 825)	275 896
Compensation of employees	224 475	-	-	-	-	-	224 475
Goods and services	71 246	-	(19 825)	-	-	(19 825)	51 421
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	81 342	-	-	-	-	-	81 342
Provinces and municipalities	87	-	-	-	-	-	87
Non-profit making institutions	80 640	-	-	-	-	-	80 640
Households	615	-	-	-	-	-	615
Payment for capital assets	8 074	-	(1 175)	-	-	(1 175)	6 899
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	8 074	-	(1 175)	-	-	(1 175)	6 899
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	385 137	-	(21 000)	-	-	(21 000)	364 137

The institution's main appropriation has been reduced by a total of R21.000 million. An amount of R10.100 million was reduced from Programme 1: Administration, R4.100 million from Programme 2: Facilities for Members and Political Parties and R6.800 million from Programme 3: Parliamentary Services. The funds will be used to fund the COVID-19 Stimulus Packages.

Programme 1: Administration

Table 2.1.1: Special adjusted estimates

Administration		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Office of the Speaker	16 011	-	(2 400)	-	-	(2 400)	13 611
2. Office of the Secretary	9 267	-	(200)	-	-	(200)	9 067
3. Financial Management	23 133	-	(1 200)	-	-	(1 200)	21 933
4. Corporate Services	67 956	-	(5 044)	-	-	(5 044)	62 912
5. Internal Audit	7 240	-	(400)	-	-	(400)	6 840
6. Safety	7 444	-	(856)	-	-	(856)	6 588
Total	131 051	-	(10 100)	-	-	(10 100)	120 951
Economic classification.							
Current Payments	122 890	-	(8 925)	-	-	(8 925)	113 965
Compensation of employees	81 519	-	-	-	-	-	81 519
Goods and services	41 371	-	(8 925)	-	-	(8 925)	32 446
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	87	-	-	-	-	-	87
Provinces and municipalities	87	-	-	-	-	-	87
Households	-	-	-	-	-	-	-
Payment for capital assets	8 074	-	(1 175)	-	-	(1 175)	6 899
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	8 074	-	(1 175)	-	-	(1 175)	6 899
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	131 051	-	(10 100)	-	-	(10 100)	120 951

The programme's main appropriation of R131.085 million has been adjusted to R120.951 million. The R10.100 million was reduced to fund the COVID-19 Stimulus Package as follows:

- R8.925 million was reduced from the goods and services of all the sub-programmes. The reduction was made on operational items such as travelling and subsistence, consumable: stationery, computer services, audit fees, contractors, etc.
- R1.175 million was reduced from the payment of capital assets - R0.644 million was reduced from the IT section and R0.531 million was reduced from the Safety section. The purchase of the intended assets will be cancelled.

An amount of R1.000 million was shifted within Corporate Services Sub-programme from Consumable: Stationery to the Covid-19 related item Consumables: Other Supplies.

Programme 2: Facilities for Members and Political Parties

Table 2.1.2: Special adjusted estimates

Facilities for Members and Political Services		2020/21					Adjusted Appropriation	
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
				Suspension of funds	Allocation of funds			
R thousand								
Subprogramme								
1. Facilities and Benefits to Members	69 683	-	(2 000)	-	-	(2 000)	67 683	
2. Political Support Services	83 555	-	(2 100)	-	-	(2 100)	81 455	
Total	153 238	-	(4 100)	-	-	(4 100)	149 138	
Economic classification								
Current Payments		72 598	-	(4 100)	-	-	(4 100)	68 498
Compensation of employees	62 684	-	-	-	-	-	62 684	
Goods and services	9 914	-	(4 100)	-	-	(4 100)	5 814	
Interest and rent on land	-	-	-	-	-	-	-	
Transfer and subsidies to:		80 640	-	-	-	-	80 640	
Provinces and municipalities	-	-	-	-	-	-	-	
Non-profit making institutions	80 640	-	-	-	-	-	80 640	
Households	-	-	-	-	-	-	-	
Payment for capital assets		-	-	-	-	-	-	
Building and other fixed structures	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
Payments for financial assets		-	-	-	-	-	-	
Total	153 238	-	(4 100)	-	-	(4 100)	149 138	

The programme's main budget of R153.238 million has been reduced by R4.100 million to R149.138million.

The reduction was done from the goods and services items of both the subprogrammes. The budget for the travelling and subsistence, communication fees and entertainment of the Members of the Provincial Legislature (MPLs) have been reduced as travelling has been cancelled due to the COVID-19 Lockdown.

Programme 3: Parliamentary Services

Table 2.1.3: Special adjusted estimates

Facilities for Members and Political Services		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Library, Research and Information Services	20 702	-	(600)	-	-	(600)	20 102
2. House Proceedings	12 178	-	(500)	-	-	(500)	11 678
3. Committee Services	22 261	-	(1 400)	-	-	(1 400)	20 861
4. Legal Services	8 210	-	(500)	-	-	(500)	7 710
5. NCOP	9 103	-	(1 000)	-	-	(1 000)	8 103
6. Public Participation and Awareness	14 128	-	(2 600)	-	-	(2 600)	11 528
7. Hansard and Language Services	14 266	-	(200)	-	-	(200)	14 066
Total	100 848	-	(6 800)	-	-	(6 800)	94 048
Economic classification.							
Current Payments	100 233	-	(6 800)	-	-	(6 800)	93 433
Compensation of employees	80 272	-	-	-	-	-	80 272
Goods and services	19 961	-	(6 800)	-	-	(6 800)	13 161
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	615	-	-	-	-	-	615
Provinces and municipalities	-	-	-	-	-	-	-
Households	615	-	-	-	-	-	615
Payment for capital assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	100 848	-	(6 800)	-	-	(6 800)	94 048

The programme's budget of R100.848 million has been adjusted to R94.048 million. The reduction was done from goods and services of all the sub-programmes.

The goods and services budget of the programme is mainly to cater for portfolio committee Members of the Legislature and the supporting staff's travelling and subsistence, catering, training, sectoral parliaments, etc. Most of these activities have been affected by the lockdown.

Significant and unforeseen economic and financial events

Suspension of Funds

A total amount of R21.000 million was suspended from the main budget of R385.137 million in order to contribute to the COVID-19 Provincial response package.

- R8.925 million was suspended from the operational budget items of Programme 1. These items include travelling and subsistence, entertainment, stationery and contactors.
- R1.175 million was reduced from the Payments of Capital Assets budget.
- R4.100 million was reduced from Programme 2. MPLs' travelling and subsistence, entertainment and communication budget items were reduced.
- R6.800 million was reduced from the budgeted travelling and subsistence, catering, training, etc of MPLs and supporting staff members. Sectoral Parliaments events were also suspended.

Special virements and shifts within a vote

Table 2.2: Details on special virements per programme and economic classification

Programmes					
1. Administration					
2. Facilities for Members and Political Parties					
3. Parliamentary Services					
From			To		
Programme/ economic classification	Motivation	R thousand	Programme/ economic classification	Motivation	R thousand
Programme 1: Administration		(1 000)	Programme 1 : Administration		1 000
Goods and services	Shifting was done from Consumable stationery to the item Consumables : Other supplies created for COVID related expenditure w ithin the same Sub programme Corporate services	(1 000)	Goods and services	Shifting was done from Consumable stationery to the item Consumables : Other supplies created for COVID related expenditure w ithin the same Sub programme Corporate services	1 000
Shifts within the programme as percentage of programme budget		0,8%			
Virement to other programmes as percentage of programme		0,0%			
Total		(1 000)			1 000

Summary of changes to transfers and subsidies

Table 2.3: Summary of changes to transfers and subsidies per programme.

R thousand	Voted (Main Appropriation)	2020/21				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Administration							
	87	-	-	-	-	87	
	-	-	-	-	-	-	
2. Facilities for Members and Political Parties							
	80 640	-	-	-	-	80 640	
	-	-	-	-	-	-	
3. Parliamentary Services							
	615	-	-	-	-	615	
	615	-	-	-	-	615	
Total	81 342	-	-	-	-	81 342	

There are no changes to transfers and subsidies.

Education

Adjusted budget summary

Adjusted budget summary

2020/21				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	33 893 648	33 577 565	(339 501)	23 418
<i>of which:</i>				
Current payments	30 080 423	30 103 841	-	23 418
Transfers and Subsidies	2 583 701	2 559 944	(23 757)	-
Payments for Capital Assets	1 229 524	913 780	(315 744)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	1 978	1 978	-	-
Executive authority	MEC for Education			
Accounting officer	Superintendent General			

Vote purpose

To provide quality schooling to learners in Limpopo through delivery of curriculum that is accessible, continuous development of educators, provision of resources and support to schools and, regular assessment.

Special Adjusted Estimates of Provincial Receipts and Expenditure**2020****Programme Summary****Table 3.1: Special adjusted estimates**

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	1 908 301	-	(93 420)	-	-	(93 420)	1 814 881
2. Public Ordinary Schools Education	29 061 860	-	(230 829)	-	-	(230 829)	28 831 031
3. Independent Schools Subsidies	148 808	-	-	-	-	-	148 808
4. Public Special Schools Education	589 838	-	(1 304)	-	-	(1 304)	588 534
5. Early Childhood Development	216 800	-	(44 992)	-	-	(44 992)	171 808
6. Infrastructure Development	1 258 291	-	(280 321)	-	-	(280 321)	977 970
7. Examination and Education Related Services	709 750	-	(62 848)	397 631	-	334 783	1 044 533
Total payment	33 893 648	-	(713 714)	397 631	-	(316 083)	33 577 565
Less unauthorised expenditure	-	-	-	-	-	-	-
Total	33 893 648	-	(713 714)	397 631	-	(316 083)	33 577 565
Economic classification.							
Current Payments	30 080 423	15 037	(389 250)	397 631	-	23 418	30 103 841
Compensation of employees	27 050 417	-	(100 000)	141 954	-	41 954	27 092 371
Goods and services	3 030 006	15 037	(289 250)	255 677	-	(18 536)	3 011 470
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	2 583 701	(15 037)	(8 720)	-	-	(23 757)	2 559 944
Provinces and municipalities	507	-	-	-	-	-	507
Departmental agencies and accounts	86 259	(15 037)	-	-	-	(15 037)	71 222
Non-profit making institutions	2 271 513	-	(8 720)	-	-	(8 720)	2 262 793
Households	225 422	-	-	-	-	-	225 422
Payment for capital assets	1 229 524	-	(315 744)	-	-	(315 744)	913 780
Buildings and other fixed structures	1 181 783	-	(280 321)	-	-	(280 321)	901 462
Machinery and equipment	47 741	-	(35 423)	-	-	(35 423)	12 318
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Less unauthorised expenditure	-	-	-	-	-	-	-
Total	33 893 648	-	(713 714)	397 631	-	(316 083)	33 577 565

The department's allocation has been reduced by R316.083 million from R33.894 billion to R33.578 billion. An amount of R713.714 million of which (R417.875 million equitable share and R295.839 million conditional grant) was identified within cost items between programmes and suspended to fund COVID-19 social and economic support stimulus package. R397.631 million was reallocated to fund COVID-19 response to schools. The Conditional Grants amount of R295.839 million reductions is as follows:

- R6.798 million from HIV and AIDS Life Skills Grant;
- R280.321 million from Education Infrastructure Grant;
- R8.720 million from Maths, Science and Technology Grant.

An amount of R15.037 million was reprioritized within Programme 7 to fund Covid -19 response out of equitable share allocation.

Programme 1: Administration

Table 3.1.1: Special adjusted estimates

Administration		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events			
		Suspension of funds	Allocation of funds				
R thousand							
Subprogramme							
1. Office of the MEC	13 589	-	(1 200)	-	-	(1 200)	12 389
2. Corporate Services	477 621	-	(52 978)	-	-	(52 978)	424 643
3. Education Management	1 315 529	-	(23 715)	-	-	(23 715)	1 291 814
4. Human Resource Management	52 928	-	(8 862)	-	-	(8 862)	44 066
5. Education Management Information Systems	48 634	-	(6 665)	-	-	(6 665)	41 969
Total	1 908 301	-	(93 420)	-	-	(93 420)	1 814 881
Unauthorised expenditure							
Total	1 908 301	-	(93 420)	-	-	(93 420)	1 814 881
Economic classification.							
Current Payments							
Compensation of employees	1 511 072	-	-	-	-	-	1 511 072
Goods and services	319 281	-	(62 001)	-	-	(62 001)	257 280
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	37 673	-	-	-	-	-	37 673
Provinces and municipalities	507	-	-	-	-	-	507
Departmental agencies and accounts	10	-	-	-	-	-	10
Households	37 156	-	-	-	-	-	37 156
Payment for capital assets	40 275	-	(31 419)	-	-	(31 419)	8 856
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	40 275	-	(31 419)	-	-	(31 419)	8 856
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1 908 301	-	(93 420)	-	-	(93 420)	1 814 881
Unauthorised expenditure							
Total	1 908 301	-	(93 420)	-	-	(93 420)	1 814 881

An amount of R93.420 million was identified from Goods and Services (R62.001 million) and Machinery and Equipment (R31.419 million) and set aside as a budget reduction to fund COVID-19 social and economic support stimulus package.

Programme 2: Public Ordinary Schools Education

Table 3.1.2: Special adjusted estimates

Public Ordinary School Education		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Public Primary Schools	14 473 058	-	(113 242)	-	-	(113 242)	14 359 816
2. Public Secondary Schools	13 135 911	-	(83 505)	-	-	(83 505)	13 052 406
3. Human Resource Development	15 794	-	(15 794)	-	-	(15 794)	-
4. National School Nutrition Programme	1 369 485	-	-	-	-	-	1 369 485
5. School Sport, Culture and Media Services	20 752	-	(9 568)	-	-	(9 568)	11 184
6. Maths Science and Technology Grant	46 860	-	(8 720)	-	-	(8 720)	38 140
Total	29 061 860	-	(230 829)	-	-	(230 829)	28 831 031
Economic classification.							
Current Payments	26 898 162	-	(221 132)	-	-	(221 132)	26 677 030
Compensation of employees	24 566 429	-	(100 000)	-	-	(100 000)	24 466 429
Goods and services	2 331 733	-	(121 132)	-	-	(121 132)	2 210 601
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	2 162 471	-	(8 720)	-	-	(8 720)	2 153 751
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	3 551	-	-	-	-	-	3 551
Non-profit making institutions	1 983 490	-	(8 720)	-	-	(8 720)	1 974 770
Households	175 430	-	-	-	-	-	175 430
Payment for capital assets	1 227	-	(977)	-	-	(977)	250
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 227	-	(977)	-	-	(977)	250
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	29 061 860	-	(230 829)	-	-	(230 829)	28 831 031

The programme set aside R230.829 million as a budget reduction to fund COVID-19 social and economic support stimulus package, of which R100.0 million was deducted from Compensation of Employees, R121.132 million from Goods and Services whilst R977 thousand from Machinery and Equipment.

An amount of R8.720 million was reduced from Maths, Science and Technology Grant within Programme 2: Public Ordinary School Education under Transfers and subsidies item.

Programme 3: Independent Schools Subsidies

Table 3.1.3: Special adjusted estimates

Independent School Subsidies		2020/21					Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
R thousand	Voted (Main Appropriation)						
Subprogramme							
1. Primary Phase	84 821	-	-	-	-	84 821	
2. Secondary Phase	63 987	-	-	-	-	63 987	
Total	148 808	-	-	-	-	148 808	
Economic classification.							
Current Payments							
Compensation of employees	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	148 808	-	-	-	-	148 808	
Provinces and municipalities	-	-	-	-	-	-	
Non-profit making institutions	148 808	-	-	-	-	148 808	
Households	-	-	-	-	-	-	
Payment for capital assets							
Buildings and other fixed structures	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets							
Total	148 808	-	-	-	-	148 808	

Programme 4: Public Special Schools Education

Table 3.1.4: Special adjusted estimates

Public Special School Education		2020/21					Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
R thousand	Voted (Main Appropriation)						
Subprogramme							
1. Special Primary and Secondary Schools	555 202	-	-	-	-	555 202	
2. School Sport, Culture and Media Services	1 480	-	(580)	-	(580)	900	
3. Human Resource development	724	-	(724)	-	(724)	-	
4. Learners with profound intellectual	32 432	-	-	-	-	32 432	
Tota	589 838	-	(1 304)	-	(1 304)	588 534	
less unauthorised expenditure	-	-	-	-	-	-	
Total	589 838	-	(1 304)	-	(1 304)	588 534	
Economic classification.							
Current Payments							
Compensation of employees	509 602	-	-	-	-	509 602	
Goods and services	10 655	-	(1 304)	-	(1 304)	9 351	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	66 681	-	-	-	-	66 681	
Provinces and municipalities	-	-	-	-	-	-	
Non-profit making institutions	65 412	-	-	-	-	65 412	
Households	1 269	-	-	-	-	1 269	
Payment for capital assets	2 900	-	-	-	-	2 900	
Buildings and other fixed structures	-	-	-	-	-	-	
Machinery and equipment	2 900	-	-	-	-	2 900	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets							
Total	589 838	-	(1 304)	-	(1 304)	588 534	

An amount of R1.304 million from Goods and Services was set aside from In-school Sport (R0.580 million) and Human Resource Development (R0.724 million) as a contribution towards Covid-19 social and economic support stimulus package.

Programme 5: Early Childhood Development

Table 3.1.5: Special adjusted estimates

Early Childhood Development		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Grade R in Public Schools	126 358	-	(9 689)	-	-	(9 689)	116 669
2. Grade R in Early Childhood Development Centres	37 628	-	(22 100)	-	-	(22 100)	15 528
3. Pre-grade R Training	40 446	-	(3 116)	-	-	(3 116)	37 330
4. Human Resource Development	12 368	-	(10 087)	-	-	(10 087)	2 281
Total	216 800	-	(44 992)	-	-	(44 992)	171 808
Economic classification.							
Current Payments	215 681	-	(43 962)	-	-	(43 962)	171 719
Compensation of employees	145 746	-	-	-	-	-	145 746
Goods and services	69 935	-	(43 962)	-	-	(43 962)	25 973
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	89	-	-	-	-	-	89
Provinces and municipalities	-	-	-	-	-	-	-
Households	89	-	-	-	-	-	89
Payment for capital assets	1 030	-	(1 030)	-	-	(1 030)	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 030	-	(1 030)	-	-	(1 030)	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	216 800	-	(44 992)	-	-	(44 992)	171 808

Programme 5 contributed R44.992 million as COVID-19 social and economic support stimulus package, of which R43.962 million from Goods and Services and R1.030 million from Machinery and Equipment.

Programme 6: Infrastructure Development

Table 3.1.6: Special adjusted estimates

Infrastructure Development		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Administration	49 248	-	-	-	-	-	49 248
2. Public Ordinary Schools	1 156 337	-	(280 321)	-	-	(280 321)	876 016
3. Special schools	52 706	-	-	-	-	-	52 706
4. Early Childhood mdevelopment	-	-	-	-	-	-	-
Total	1 258 291	-	(280 321)	-	-	(280 321)	977 970
Economic classification.							
Current Payments	76 258	-	-	-	-	-	76 258
Compensation of employees	23 605	-	-	-	-	-	23 605
Goods and services	52 653	-	-	-	-	-	52 653
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payment for capital assets	1 182 033	-	(280 321)	-	-	(280 321)	901 712
Buildings and other fixed structures	1 181 783	-	(280 321)	-	-	(280 321)	901 462
Machinery and equipment	250	-	-	-	-	-	250
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1 258 291	-	(280 321)	-	-	(280 321)	977 970

An amount of R280.321 million was reduced from Education Infrastructure Grant under Buildings and Other Fixed Structures.

Programme 7: Examination and Education Related Services

Table 3.1.7: Special adjusted estimates

Examination and Education Related Services		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Payment to SETA	82 445	(15 037)	-	-	-	(15 037)	67 408
2. Professional Services	33 263	-	(9 529)	-	-	(9 529)	23 734
3. Special Projects	160 029	15 037	(1 781)	397 631	-	410 887	570 916
4. External Examinations	382 974	-	(44 740)	-	-	(44 740)	338 234
5. HIV/AIDS Life skills	28 137	-	(6 798)	-	-	(6 798)	21 339
6. EPWP Incentive Grant	2 069	-	-	-	-	-	2 069
7. EPWP Social Grant	20 833	-	-	-	-	-	20 833
Total	709 750	-	(62 848)	397 631	-	334 783	1 044 533
Economic classification.							
Current Payments	539 712	15 037	(60 851)	397 631	-	351 817	891 529
Compensation of employees	293 963	-	-	141 954	-	141 954	435 917
Goods and services	245 749	15 037	(60 851)	255 677	-	209 863	455 612
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	167 979	(15 037)	-	-	-	(15 037)	152 942
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	82 698	(15 037)	-	-	-	(15 037)	67 661
Non-profit making institutions	73 803	-	-	-	-	-	73 803
Households	11 478	-	-	-	-	-	11 478
Payment for capital assets	2 059	-	(1 997)	-	-	(1 997)	62
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	2 059	-	(1 997)	-	-	(1 997)	62
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	709 750	-	(62 848)	397 631	-	334 783	1 044 533

The programme received additional funding of R397.631 million towards COVID-19 response to assist with the employment of Cleaners and Screeners (R141.954 million) and procurement of PPE's (R255.677 million) for schools.

An amount of R15.037 million was reprioritised within the equitable share allocation to augment the procurement of PPE's for schools.

R62.848 million was surrendered towards COVID-19 social and economic support stimulus package of which R60.851 million was deducted from Goods and Services and R1.997 million from Machinery and Equipment.

Significant and unforeseen economic and financial events

Suspension of Funds-R713.714 million (R417.875 million plus R295.839 million)

- The department contributed R417.875 million from equitable share to the R3.5 billion provincial allocations towards COVID-19 stimulus package.
- An amount of R295.839 million was reduced from the Conditional Grants main appropriation budget to fund the same purpose as above.

Allocation of funds – R397.631 million

- R141.954 million will augment the employment of cleaners and screeners in schools.
- R255.677 million will augment the procurement of PPE's for schools.

Special Virements or Shifts within a Vote

Table 3.2: Details on special 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/ economic classification	Motivation	R thousand	Programme/ economic classification	Motivation	R thousand
Programme 7: Examination and Education Related Services		(15 037)	Programme 7: Examination and Education Related Services		15 037
Transfers and Subsidies	Anticipated savings under SETA to fund COVID-19 under Special projects	(15 037)	Goods and services	To print pamphlets and procure PPE's for office staff and schools	15 037
Shift within the programme as a percentage of the programme budget		2,1%			
Virements to other programmes as a percentage of the programme		0,0%			
TOTAL		(15 037)			15 037

Summary of special changes to transfers and subsidies

Table 3.3: Summary of special changes to transfers and subsidies per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Administration							
Provinces and Municipalities	507	-	-	-	-	507	
Departmental agencies and accounts	10	-	-	-	-	10	
Non-profit institutions	-	-	-	-	-	-	
Households	37 156	-	-	-	-	37 156	
2. Public Ordinary Schools Education							
Provinces and Municipalities	-	-	-	-	-	-	
Departmental agencies and accounts	3 551	-	-	-	-	3 551	
Non Profit Institutions	1 983 490	-	-8 720	-	(8 720)	1 974 770	
Households	175 430	-	-	-	-	175 430	
3. Public Independent Schools Education							
Non Profit Institutions	148 808	-	-	-	-	148 808	
4. Public Special Schools Education							
Non Profit Institutions	65 412	-	-	-	-	65 412	
Households	1 269	-	-	-	-	1 269	
5. Early Childhood Development							
Departmental agencies and accounts	-	-	-	-	-	-	
Non Profit Institutions	-	-	-	-	-	-	
Households	89	-	-	-	-	89	
7. Examination and Education Related Services							
Departmental agencies and accounts	82 698	-15 037	-	-	(15 037)	67 661	
Non Profit Institutions	73 803	-	-	-	-	73 803	
Households	11 478	-	-	-	-	11 478	
Total	2 583 701	-15 037	-8 720	-	(23 757)	2 559 944	

Summary of special changes to conditional grants

Table 3.4: Summary of special changes to conditional grants.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Public Ordinary School Education							
National School Nutrition Programme grant	1 369 485	-	-	-	-	1 369 485	
Maths, Science and Technology grant	46 860	-	(8 720)	-	(8 720)	38 140	
Special Primary and Secondary Schools							
Learners with Profound Intellectual Disabilities Grant	32 432	-	-	-	-	32 432	
Infrastructure Development							
Infrastructure grant	1 256 364	-	(280 321)	-	(280 321)	976 043	
Examination and Education Related Services							
HIV and Aids Life Skills Education grant	28 137	-	(6 798)	-	(6 798)	21 339	
EPWP Incentive Grant	2 069	-	-	-	-	2 069	
EPWP Social Sector Grant	20 833	-	-	-	-	20 833	
Total	2 756 180	-	(295 839)	-	(295 839)	2 460 341	

Agriculture and Rural Development

2020 Special Adjustment Budget Summary

2020/21				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 031 311	1 712 750	(318 561)	-
<i>of which:</i>				
Current payments	1 699 109	1 664 742	(34 367)	-
Transfers and Subsidies	241 970	7 825	(234 145)	-
Payments for Capital Assets	90 232	40 183	(50 049)	-
Payment for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Agriculture and Rural Development			
Accounting officer	Head of Department - Agriculture and Rural Development			

Vote purpose

To promote food security and economic growth through sustainable agricultural development

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme summary**

Table 4.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	412 399	-	(78 387)	-	-	(78 387)	334 012
2. Sustainable Resource Management	92 285	32 200	(18 191)	-	-	14 009	106 294
3. Farmer Support and Development	1 220 364	(32 200)	(216 183)	57 500	-	(190 883)	1 029 481
4. Veterinary Services	66 632	-	(8 654)	-	-	(8 654)	57 978
5. Technology Research and Development	62 117	-	(12 115)	-	-	(12 115)	50 002
6. Agricultural Economics	27 305	-	(10 784)	-	-	(10 784)	16 521
7. Structured Agricultural Training	143 791	-	(29 517)	-	-	(29 517)	114 274
8. Rural Development Co-ordination	6 418	-	(2 230)	-	-	(2 230)	4 188
Subtotal	2 031 311	-	(376 061)	57 500	-	(318 561)	1 712 750
Direct charge against the Provincial Revenue Fund							
Total	2 031 311	-	(376 061)	57 500	-	(318 561)	1 712 750
Economic classification.							
Current Payments	1 699 109	32 200	(310 353)	57 500	-	(220 653)	1 478 456
Compensation of employees	1 231 924	-	(68 007)	-	-	(68 007)	1 163 917
Goods and services	467 185	32 200	(242 346)	57 500	-	(152 646)	314 539
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	241 970	(32 200)	(15 659)	-	-	(47 859)	194 111
Provinces and municipalities	739	-	(192)	-	-	(192)	547
Departmental agencies and accounts	4 093	-	(4 093)	-	-	(4 093)	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	237 138	(32 200)	(11 374)	-	-	(43 574)	193 564
Payment for capital assets	90 232	-	(50 049)	-	-	(50 049)	40 183
Building and other fixed structures	66 592	-	(34 649)	-	-	(34 649)	31 943
Machinery and equipment	21 170	-	(15 050)	-	-	(15 050)	6 120
Biological assets	2 470	-	(350)	-	-	(350)	2 120
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	2 031 311	-	(376 061)	57 500	-	(318 561)	1 712 750

The departmental budget was reduced by R376.061 million to provide for COVID-19 social and economic support stimulus package. Equitable Share budget was reduced by R299.381 million and the Conditional Grants was reduced by R76.680. The department received an additional allocation of R57.500 million for Farmer Support Relief Programme as part of COVID-19 Provincial Economy Recovery Plan.

An amount of R32.200 million was shifted from Programme 3: Farmers support to Programme 2: Sustainable Resource Management to respond to COVID-19 for purchase of Personal Protective Equipment and Sanitisers for the Staff, Provisioning of Water and Sanitisation and Cleaning of Offices.

Programme 1: Administration

Table 4.1.1: Adjusted estimates

Administration		2020/21					Adjusted Appropriation
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Total special adjustments appropriation	
				Significant and unforeseeable economic and financial events			
R thousand			Suspension of funds	Allocation of funds	Section 16 of the PFMA		
Subprogramme							
1. Office of the MEC	10 381	-	(3 454)	-	-	(3 454)	6 927
2. Senior Management	21 662	-	(1 802)	-	-	(1 802)	19 860
3. Communication and Liaison Services	11 033	-	(2 586)	-	-	(2 586)	8 447
4. Corporate Services	192 900	-	(42 779)	-	-	(42 779)	150 121
5. Financial Management	176 423	-	(27 766)	-	-	(27 766)	148 657
Total	412 399	-	(78 387)	-	-	(78 387)	334 012
Economic classification.							
Current Payments							
Compensation of employees	274 348	-	(22 579)	-	-	(22 579)	251 769
Goods and services	125 150	-	(45 827)	-	-	(45 827)	79 323
Interest and rent on land	-	-	-	-	-	-	-
Total	4 220	-	(2 000)	-	-	(2 000)	2 220
Transfer and subsidies to:							
Provinces and municipalities	250	-	-	-	-	-	250
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	3 970	-	(2 000)	-	-	(2 000)	1 970
Total	8 681	-	(7 981)	-	-	(7 981)	700
Payment for capital assets							
Buildings and other fixed structures	1 000	-	(1 000)	-	-	(1 000)	-
Machinery and equipment	7 681	-	(6 981)	-	-	(6 981)	700
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
Total	412 399	-	(78 387)	-	-	(78 387)	334 012

Administration's budget was reduced by R78.387 million to provide for social and economic support stimulus package as follows:

- Compensation of employees was reduced by R22.579 million;
- Goods and Services was reduced by R45.827 million;
- Transfers and Subsidies was reduced by R2.000 million; and
- Payments for Capital Assets was reduced by R7.981 million.

Programme 2: Sustainable Resource Management

Table 4.1.2: Adjusted estimates

Sustainable Resource Management		2020/21					Adjusted Appropriation
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Section 16 of the PFMA	
Significant and unforeseeable economic and financial events							
R thousand			Suspension of funds	Allocation of funds			
Subprogramme							
1. Engineering Services	23 244	-	(10 010)	-	-	(10 010)	13 234
2. Land Care	56 104	-	(4 023)	-	-	(4 023)	52 081
3. Disaster Risk Management	12 937	32 200	(4 158)	-	-	28 042	40 979
Total	92 285	32 200	(18 191)	-	-	14 009	106 294
Economic classification.							
Current Payments	84 168	32 200	(10 074)	-	-	22 126	106 294
Compensation of employees	46 621	-	(7 361)	-	-	(7 361)	39 260
Goods and services	37 547	32 200	(2 713)	-	-	29 487	67 034
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	7 500	-	(7 500)	-	-	(7 500)	-
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	7 500	-	(7 500)	-	-	(7 500)	-
Payment for capital assets	617	-	(617)	-	-	(617)	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	617	-	(617)	-	-	(617)	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	92 285	32 200	(18 191)	-	-	14 009	106 294

An amount of R18.191 million has been reduced in this programme to cater for Covid-19 social and economic support stimulus package as follows:

- Compensation of employees was reduced by R7.361 million;
- Goods and Services was reduced by R2.713 million;
- Transfers and Subsidies was reduced by R7.500 million; and
- Payment for capital Assets was reduced by R0.617 million.

An amount of R32.200 million was received from Programme 3: Farmers support to respond to COVID-19 for purchase of Personal Protective Equipment and Sanitisers for the Staff, Provisioning of Water and Sanitisation and Cleaning of Offices.

Programme 3: Farmer Support and Development

Table 4.1.3: Adjusted estimates

Farmer Support and Development		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events			
Suspension of funds	Allocation of funds						
R thousand							
Subprogramme							
1. Farmer Settlement and Development	252 688	-	(59 060)	57 500	-	(1 560)	251 128
2. Extension and Advisory Services	960 365	(32 200)	(154 571)	-	-	(186 771)	773 594
3. Food Security	7 311	-	(2 552)	-	-	(2 552)	4 759
Total	1 220 364	(32 200)	(216 183)	57 500	-	(190 883)	1 029 481
Economic classification.							
Current Payments							
Compensation of employees	717 572	-	(27 581)	-	-	(27 581)	689 991
Goods and services	222 175	-	(169 191)	57 500	-	(111 691)	110 484
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	225 982	(32 200)	(4 259)	-	-	(36 459)	189 523
Provinces and municipalities	353	-	(166)	-	-	(166)	187
Departmental agencies and accounts	4 093	-	(4 093)	-	-	(4 093)	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	221 536	(32 200)	-	-	-	(32 200)	189 336
Payment for capital assets	54 635	-	(15 152)	-	-	(15 152)	39 483
Buildings and other fixed structures	44 193	-	(12 250)	-	-	(12 250)	31 943
Machinery and equipment	8 322	-	(2 902)	-	-	(2 902)	5 420
Biological assets	2 120	-	-	-	-	-	2 120
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1 220 364	(32 200)	(216 183)	57 500	-	(190 883)	1 029 481

Farmer Support and Development programme has been reduced by R216.183 million to cater for Covid-19 social and economic support stimulus package as follows:

- Compensation of employees was reduced by R27.581 million;
- Goods and Services was reduced by R169.191 million;
- Transfer and Subsidies was reduced by R4.259 million; and
- Payment for capital Assets was reduced by R15.152 million.

An amount of R32.200 million was shifted from this programme to Programme 2: Sustainable Resource Management to respond to COVID-19 for purchase of Personal Protective Equipment and Sanitisers for the Staff, Provisioning of Water and Sanitisation and Cleaning of Offices.

Programme 4: Veterinary Service

Table 4.1.4: Adjusted estimates

Veterinary Services		2020/21					Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Section 16 of the PFMA	Total special adjustments appropriation	
Voted (Main Appropriation)	Significant and unforeseeable economic and financial events		Suspension of funds	Allocation of funds			
R thousand							
Subprogramme							
1. Animal Health	41 001	-	(7 950)	-	-	(7 950)	33 051
2. Veterinary Public Health	11 603	-	(302)	-	-	(302)	11 301
3. Veterinary Laboratory Services	14 028	-	(402)	-	-	(402)	13 626
Total	66 632	-	(8 654)	-	-	(8 654)	57 978
Economic classification.							
Current Payments	63 132	-	(5 965)	-	-	(5 965)	57 167
Compensation of employees	42 401	-	-	-	-	-	42 401
Goods and services	20 731	-	(5 965)	-	-	(5 965)	14 766
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	2 500	-	(1 689)	-	-	(1 689)	811
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	2 500	-	(1 689)	-	-	(1 689)	811
Payment for capital assets	1 000	-	(1 000)	-	-	(1 000)	-
Buildings and other fixed structures	100	-	(100)	-	-	(100)	-
Machinery and equipment	900	-	(900)	-	-	(900)	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	66 632	-	(8 654)	-	-	(8 654)	57 978

An amount of R8.654 million was surrendered to fund the COVID 19 Response Package and Economic Recovery plan. Goods and Services has been reduced by R5.965 million, Transfers and Subsidies by R1.689 million and Payment for Capital Assets by R1.0 million.

Programme 5: Technology, Research and Development

Table 4.1.5: Adjusted estimates

Technology, Research and Development		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation					
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
Research Services	62 117	-	(12 115)	-	-	(12 115)	50 002
Total	62 117	-	(12 115)	-	-	(12 115)	50 002
Economic classification.							
Current Payments	58 384	-	(8 954)	-	-	(8 954)	49 430
Compensation of employees	46 083	-	(3 081)	-	-	(3 081)	43 002
Goods and services	12 301	-	(5 873)	-	-	(5 873)	6 428
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	783	-	(211)	-	-	(211)	572
Provinces and municipalities	31	-	(26)	-	-	(26)	5
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	752	-	(185)	-	-	(185)	567
Payment for capital assets	2 950	-	(2 950)	-	-	(2 950)	-
Buildings and other fixed structures	2 000	-	(2 000)	-	-	(2 000)	-
Machinery and equipment	950	-	(950)	-	-	(950)	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets							
Total	62 117	-	(12 115)	-	-	(12 115)	50 002

An amount of R12.115 million was surrendered to fund the COVID 19 Response Package and Economic Recovery plan, of which amount of R3.081 million was reduced from Compensation of Employees, R5.873 from Goods and Services, R211 thousand from Transfers and Subsidies and R2.950 million from Payments for Capital Assets.

Programme 6: Agricultural Economics Services

Table 4.1.6: Adjusted estimates

Agricultural Economics		2020/21					Adjusted Appropriation	
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
				Suspension of funds	Allocation of funds			
R thousand								
Subprogramme								
1. Agri-Business Support and Development	21 249	-	(10 240)	-	-	(10 240)	11 009	
2. Macro Economics Support	6 056	-	(544)	-	-	(544)	5 512	
Total	27 305	-	(10 784)	-	-	(10 784)	16 521	
Economic classification.								
Current Payments		27 055	-	(10 534)	-	(10 534)	16 521	
Compensation of employees	21 472	-	(6 226)	-	-	(6 226)	15 246	
Goods and services	5 583	-	(4 308)	-	-	(4 308)	1 275	
Interest and rent on land	-	-	-	-	-	-	-	
Transfer and subsidies to:								
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	
Public corporations & private enterprises	-	-	-	-	-	-	-	
Non-profit making institutions	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	
Payment for capital assets		250	-	(250)	-	(250)	-	
Buildings and other fixed structures	250	-	(250)	-	-	(250)	-	
Machinery and equipment	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
Payments for financial assets		-	-	-	-	-	-	
Total	27 305	-	(10 784)	-	-	(10 784)	16 521	

An amount of R10.784 million was surrendered to fund the COVID 19 Response Package and Economic Recovery plan as follows:

- R6.226 million was reduced from Compensation of Employees;
- R4.308 million was reduced from Goods and Services; and
- R250 thousand was reduced from Payments for Capital Assets.

Programme 7: Structured Agricultural Education and Training

Table 4.1.7: Adjusted estimates

Structured Agricultural Education and Training		2020/21					Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
Voted (Main Appropriation)	Suspension of funds		Allocation of funds				
R thousand							
Subprogramme							
Further Education and Training(FET)	143 791	-	(29 517)	-	-	(29 517)	114 274
Total	143 791	-	(29 517)	-	-	(29 517)	114 274
Economic classification.							
Current Payments	120 707	-	(7 418)	-	-	(7 418)	113 289
Compensation of employees	78 352	-	-	-	-	-	78 352
Goods and services	42 355	-	(7 418)	-	-	(7 418)	34 937
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	985	-	-	-	-	-	985
Provinces and municipalities	105	-	-	-	-	-	105
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	880	-	-	-	-	-	880
Payment for capital assets	22 099	-	(22 099)	-	-	(22 099)	-
Buildings and other fixed structures	19 049	-	(19 049)	-	-	(19 049)	-
Machinery and equipment	2 700	-	(2 700)	-	-	(2 700)	-
Biological assets	350	-	(350)	-	-	(350)	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	143 791	-	(29 517)	-	-	(29 517)	114 274

An amount of R29.517 million was surrendered to make provision for the COVID 19 Response package and Economic Recovery Plan as follows:

- R7.418 million was reduced from Goods and services; and
- R22.099 million was reduced from Payments for Capital Assets

Programme 8: Rural Development and Co-ordination

Table 4.1.8: Adjusted estimates

Rural Development Coordination		2020/21					Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
Voted (Main Appropriation)	Suspension of funds		Allocation of funds				
R thousand							
Subprogramme							
Development Planning	6 418	-	(2 230)	-	-	(2 230)	4 188
Total	6 418	-	(2 230)	-	-	(2 230)	4 188
Economic classification.							
Current Payments							
Compensation of employees	5 075	-	(1 179)	-	-	(1 179)	3 896
Goods and services	1 343	-	(1 051)	-	-	(1 051)	292
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:							
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payment for capital assets							
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets							
Total	6 418	-	(2 230)	-	-	(2 230)	4 188

An amount of R2.230 million was surrendered to fund the COVID 19 Response Package and Economic recovery plan as follows:

- R1.179 million was reduced from Compensation of Employees; and
- R1.051 million was reduced from Goods and Services;

Significant and unforeseen economic and financial events

Suspension of Funds

The departmental budget was reduced by R376.061 million to provide for COVID-19 social and economic support stimulus package. Equitable Share budget was reduced by R299.381 million and the Conditional Grants was reduced by R76.680 (Comprehensive Agriculture Support Programme (CASP) - R59.060 and Ilima/Letsema - R17,620 million)

Allocation of funds

The department received an additional allocation of R57.500 million for Farmer Support Relief Programme as part of COVID-19 Provincial Economy Recovery Plan.

Section 16 of PFMA

None.

Virements within a vote

Table 4.2: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Sustainable Resource Management					
3. Farmer Support and Development					
4. Veterinary Services					
5. Technology Research and Development					
6. Agricultural Economics					
7. Structured Agricultural Training					
8. Rural Development Co-ordination					
From			To		
Programme/ economic classification	Motivation	R thousand	Programme/ economic classification	Motivation	R thousand
Programme 3: Farmer Support Services		(32 200)	Programme 2: Sustainable Resource Management		32 200
Transfer and Subsidies	Provision for COVID-19 Response to buy Sanitisers and PPEs	(32 200)	Goods and Services	Provision for COVID-19 Response to buy Sanitisers and PPEs	32 200
Shifts within the as a percentage of the programme budget					
Virements to other programme as a percentage of the programme					
		2.6%			
Total		(32 200)	32 200		

Summary of changes to transfers and subsidies

Table 4.3: Summary of changes to transfers and subsidies per programme.

2020/21							
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Administration							
Provinces and Municipalities	250	-	-	-	-	250	
Transfers to Households	3 970	-	(2 000)	-	(2 000)	1 970	
2. Sustainable Resource Management							
Households	7 500	-	(7 500)	-	(7 500)	-	
3. Farmer Support and Development							
Provinces and Municipalities	353	-	(166)	-	(166)	187	
Departmental agencies and accounts	4 093	-	(4 093)	-	(4 093)	-	
Transfers to Households	221 536	(32 200)	-	-	(32 200)	189 336	
4. Veterinary Services							
Households	2 500	-	(1 689)	-	(1 689)	811	
5. Technology Research and Development							
Provinces and Municipalities	31	-	(26)	-	(26)	5	
Transfers to Households	752	-	(185)	-	(185)	567	
6. Agricultural Economics							
Households	-	-	-	-	-	-	
7. Structured Agricultural Training							
Provinces and municipalities	105	-	-	-	-	105	
Households	880	-	-	-	-	880	
Total	241 970	(32 200)	(15 659)	-	(47 859)	194 111	

Summary of changes to Conditional Grants

Table 4.4: Summary of changes to conditional grants

2020/21							
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
2. Sustainable Resource Management							
Land Care Grant	12 970	-	-	-	-	12 970	
EPWP	6 610	-	-	-	-	6 610	
EPWP social sector	-	-	-	-	-	-	
3. Farmer Support and Development							
Comprehensive Agricultural Support Programme Grant	233 558	-	(59 060)	-	(59 060)	174 498	
Ilima/Letsema Projects	70 480	-	(17 620)	-	(17 620)	52 860	
Total	323 618	-	(76 680)	-	(76 680)	246 938	

Vote 05

Provincial Treasury

2020 Special Adjustment Budget Summary

R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	521 312	441 113	80 199	-
<i>of which:</i>				
Current payments	498 961	427 669	71 292	-
Transfers and Subsidies	4 736	2 736	2 000	-
Payments for Capital Assets	17 615	10 708	6 907	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	1 978	1 978	-	-
Executive authority	MEC for Provincial Treasury			
Accounting officer	Head of Department - Provincial Treasury			

Vote purpose

Strengthening good governance and sound public resource management in provincial and local government for sustainable service delivery.

Special Adjusted Estimates of Provincial Receipts and Expenditure**2020****Programme summary**

Table 5.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21				Adjusted Appropriation
		Special Adjustments Appropriation				
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	
		Suspension of funds	Allocation of funds			
Programme						
1. Administration	210 350	-	(25 126)	-	(25 126)	185 224
2. Sustainable Resource Management	99 731	-	(37 192)	-	(37 192)	62 539
3. Asset and Liabilities Management	55 187	-	(3 318)	-	(3 318)	51 869
4. Financial Governance	109 244	-	(8 501)	-	(8 501)	100 743
5. Shared Internal Audit	46 800	-	(6 062)	-	(6 062)	40 738
Subtotal	521 312	-	(80 199)	-	(80 199)	441 113
Direct charge against the Provincial Revenue Fund						
Statutory	-	-	-	-	-	-
Subtotal	521 312	-	(80 199)	-	(80 199)	441 113
Economic classification.						
Current Payments	498 961	1 000	(72 292)	-	(71 292)	427 669
Compensation of employees	339 096	2 000	(20 552)	-	(18 552)	320 544
Goods and services	159 865	(1 000)	(51 740)	-	(52 740)	107 125
Interest and rent on land	-	-	-	-	-	-
Transfer and subsidies to:	4 736	(2 000)	-	-	(2 000)	2 736
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-
Households	4 736	(2 000)	-	-	(2 000)	2 736
Payment for capital assets	17 615	1 000	(7 907)	-	(6 907)	10 708
Buildings and other fixed structures	-	-	-	-	-	-
Machinery and equipment	8 615	1 000	(4 955)	-	(3 955)	4 660
Biological assets	-	-	-	-	-	-
Software and other intangible assets	9 000	-	(2 952)	-	(2 952)	6 048
Land and subsoil assets	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-
Total	521 312	-	(80 199)	-	(80 199)	441 113

The department has surrendered R80.199 million to provide for COVID-19 social and economic support stimulus package. This resulted to an adjustment of departmental budget from R521.312 million to R441.113 million.

Programme 1: Administration

Table 5.1.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21				Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Total special adjustments appropriation	
			Significant and unforeseeable economic and financial events			
		Suspension of funds	Allocation of funds			
Subprogramme						
1. Office of the MEC	5 923	-	-	-	-	5 923
2. Management Services	17 420	-	(1 165)	-	(1 165)	16 255
3. Deputy Director General: Corporate Services	11 483	-	(860)	-	(860)	10 623
4. Corporate Services	60 427	-	(11 474)	-	(11 474)	48 953
5. Information Management	71 955	-	(9 109)	-	(9 109)	62 846
6. Financial Management (Office of CFO)	43 142	-	(2 518)	-	(2 518)	40 624
Total	210 350	-	(25 126)	-	(25 126)	185 224
Economic classification.						
Current Payments	198 235	1 000	(20 171)	-	(19 171)	179 064
Compensation of employees	121 957	2 000	(2 161)	-	(161)	121 796
Goods and services	76 278	(1 000)	(18 010)	-	(19 010)	57 268
Interest and rent on land	-	-	-	-	-	-
Transfer and subsidies to:	3 500	(2 000)	-	-	(2 000)	1 500
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-
Households	3 500	(2 000)	-	-	(2 000)	1 500
Payment for capital assets	8 615	1 000	(4 955)	-	(3 955)	4 660
Building and other fixed structures	-	-	-	-	-	-
Machinery and equipment	8 615	1 000	(4 955)	-	(3 955)	4 660
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-
Total	210 350	-	(25 126)	-	(25 126)	185 224

Administration contributed an amount of R25.126 million as part of the surrender for COVID-19 social and economic support stimulus package.

An amount of R1.000 million was shifted within Corporate Services - Goods and Services to Capex in order to fund installation of new Air conditioning systems as part of office ventilation prescribed for Covid-19.

An amount of R2.000 million was shifted from Households External Bursaries to Compensation of Employees to provide for job creation (EPWP) project to assist those who lost their jobs during the COVID-19 epidemic.

Programme 2: Sustainable Resource Management

Table 5.1.2: Adjusted estimates

Sustainable Resource Management		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Programme Support (Office of the SGM)	2 219	-	(171)	-	-	(171)	2 048
2. Economic and Fiscal Policy Oversight	8 937	-	(547)	-	-	(547)	8 390
3. Budget and Public Finance Management	17 137	-	(714)	-	-	(714)	16 423
4. Municipal Finance and Governance in the Local Government Spheres	45 238	-	(24 933)	-	-	(24 933)	20 305
5. Infrastructure Management and Public Private Partnership	26 200	-	(10 827)	-	-	(10 827)	15 373
Total	99 731	-	(37 192)	-	-	(37 192)	62 539
Economic classification.							
Current Payments	99 130	-	(37 192)	-	-	(37 192)	61 938
Compensation of employees	78 857	-	(18 391)	-	-	(18 391)	60 466
Goods and services	20 273	-	(18 801)	-	-	(18 801)	1 472
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	601	-	-	-	-	-	601
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	601	-	-	-	-	-	601
Payment for capital assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	99 731	-	(37 192)	-	-	(37 192)	62 539

Sustainable Resource Management surrendered an amount of R37.192 million to provide for social and economic support stimulus package from Goods and Services. The reduced items under goods and Services includes amongst others Subsistence and Domestic items, Telephone Services, Printing etc.

Programme 3: Assets, Liabilities & SCM

Table 5.1.3: Adjusted estimates

R thousand	2020/21					
	Voted (Main Appropriation)	Special Adjustments Appropriation				Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	
		Suspension of funds	Allocation of funds			
Asset and Liabilities Management						
Subprogramme						
1. Programme Support	2 206	-	(100)	-	(100)	2 106
2. Asset and Liabilities Management	24 526	-	(1 781)	-	(1 781)	22 745
4. Provincial Supply Chain Management	28 455	-	(1 437)	-	(1 437)	27 018
Total	55 187	-	(3 318)	-	(3 318)	51 869
Economic classification.						
Current Payments	55 187	-	(3 318)	-	(3 318)	51 869
Compensation of employees	47 607	-	-	-	-	47 607
Goods and services	7 580	-	(3 318)	-	(3 318)	4 262
Interest and rent on land	-	-	-	-	-	-
Transfer and subsidies to:						
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-
Households	-	-	-	-	-	-
Payment for capital assets						
Building and other fixed structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-
Payments for financial assets						
Total	55 187	-	(3 318)	-	(3 318)	51 869

The programme contributed to the surrender an amount of R3.318 million for social and economic support stimulus package; mainly from non-core or non-performing items like Catering, Venues & Facilities as well as Subsistence & Travel allowance as most of the activities will be suspended due to COVID-19 restrictions.

Programme 4: Financial Governance

Table 5.1.4: Adjusted estimates

Financial Governance		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events Suspension of funds	Allocation of funds	Section 16 of the PFMA		
Subprogramme							
1. Programme Support	38 515	-	(5 880)	-	-	(5 880)	32 635
2. Accounting Services	20 600	-	(1 298)	-	-	(1 298)	19 302
3. Financial Management Information Systems	50 129	-	(1 323)	-	-	(1 323)	48 806
Total	109 244	-	(8 501)	-	-	(8 501)	100 743
Economic classification.							
Current Payments	99 609	-	(5 549)	-	-	(5 549)	94 060
Compensation of employees	52 175	-	-	-	-	-	52 175
Goods and services	47 434	-	(5 549)	-	-	(5 549)	41 885
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	635	-	-	-	-	-	635
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	635	-	-	-	-	-	635
Payment for capital assets	9 000	-	(2 952)	-	-	(2 952)	6 048
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	9 000	-	(2 952)	-	-	(2 952)	6 048
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	109 244	-	(8 501)	-	-	(8 501)	100 743

Financial Governance contributed an amount of R8.501 million to the covid-19 relief funds and the bulk of the funds were surrendered from goods and services whereas R2.952 million is from Capex (Combined Systems).

Programme 5: Shared Internal Audit Services

Table 5.1.5: Adjusted estimates

Shared Internal Audit Services		2020/21					Adjusted Appropriation	
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation						
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation		
		Suspension of funds	Allocation of funds					
Subprogramme								
	1. Deputy Director General: Shared Internal Audit Services	46 800	-	(6 062)	-	-	(6 062)	40 738
Total		46 800	-	(6 062)	-	-	(6 062)	40 738
Economic classification.								
Current Payments								
	46 800	-	(6 062)	-	-	(6 062)	40 738	
	Compensation of employees	38 500	-	-	-	-	-	38 500
	Goods and services	8 300	-	(6 062)	-	-	(6 062)	2 238
	Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:								
	Provinces and municipalities	-	-	-	-	-	-	-
	Departmental agencies and accounts	-	-	-	-	-	-	-
	Universities and technikons	-	-	-	-	-	-	-
	Public corporations & private enterprises	-	-	-	-	-	-	-
	Non-profit making institutions	-	-	-	-	-	-	-
	Households	-	-	-	-	-	-	-
Payment for capital assets								
	Building and other fixed structures	-	-	-	-	-	-	-
	Machinery and equipment	-	-	-	-	-	-	-
	Biological assets	-	-	-	-	-	-	-
	Software and other intangible assets	-	-	-	-	-	-	-
	Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets								
	-	-	-	-	-	-	-	-
Total		46 800	-	(6 062)	-	-	(6 062)	40 738

Shared Internal Audit Services contributed an amount of R6.062 million to social and economic support package from Goods and Services budget, mainly on Subsistence and Travel allowance for auditors who are restricted to travel due to COVID-19.

Significant and unforeseen economic and financial events**Suspension of Funds**

The department has surrendered R80.199 million to provide for COVID-19 social and economic support stimulus package from the following economic classifications:

- R20.552 million was suspended from the original compensation of employee's budget and mainly the budget was for filling of funded vacant posts in 2020/21 financial year whilst some of it was for Municipal Finance Building Capacity.
- An amount of R51.740 million was suspended from goods and services original allocation budget for the department and mostly it was meant for non-core items like catering, venues and facilities as well as travel & subsistence.
- The department also suspended a total amount of R7.907 million under capex which was meant for combined systems under financial governance programme and sub programme

Allocation of funds

None.

Section 16 of PFMA

None.

Virements within a vote

None.

Summary of changes to transfers and subsidies

Table 5.2: Summary of changes to transfers and subsidies per programme

	2020/21						
	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
R thousand		Suspension of funds	Allocation of funds				
1. Administration							
Public corporations & private enterprises	-	-	-	-	-	-	
Households	3 500	(2 000)	-	-	(2 000)	1 500	
2. Sustainable Resource Management							
Provinces and municipalities	-	-	-	-	-	-	
Households	601	-	-	-	-	601	
3. Assets, Liabilities & SCM							
Households	-	-	-	-	-	-	
4. Financial Governance							
Households	635	-	-	-	-	635	
5. Shared Internal Audit Services							
Households	-	-	-	-	-	-	
	4 736	(2 000)	-	-	(2 000)	2 736	

Economic Development, Environment and Tourism

2020 Special Adjustment Budget Summary

R thousand	2020/21			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 706 008	1 327 631	(378 377)	-
<i>of which:</i>				
Current payments	888 263	787 247	(101 016)	-
Transfers and Subsidies	769 392	529 091	(240 301)	-
Payments for Capital Assets	48 353	11 293	(37 060)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	1 978	1 978	-	-
Executive authority	MEC for Economic Development, Environment and Tourism			
Accounting officer	Head of Department			

Vote purpose

To facilitate the provincial economy, protect and manage environmental activities and promote tourism growth and development.

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme summary****Table 6.1: Adjusted estimates**

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	403 124	-	(69 266)	-	-	(69 266)	333 858
2. Economic Development	766 777	-	(238 125)	20 000	-	(218 125)	548 652
3. Environmental Affairs	409 419	-	(71 908)	12 500	-	(59 408)	350 011
4. Tourism	126 688	-	(41 578)	10 000	-	(31 578)	95 110
Total	1 706 008	-	(420 877)	42 500	-	(378 377)	1 327 631
Economic classification.							
Current Payments	888 263	-	(133 516)	32 500	-	(101 016)	787 247
Compensation of employees	608 016	-	(8 767)	-	-	(8 767)	599 249
Goods and services	279 301	-	(124 749)	32 500	-	(92 249)	187 052
Interest and rent on land	946	-	-	-	-	-	946
Transfer and subsidies to:	769 392	-	(250 301)	10 000	-	(240 301)	529 091
Provinces and Municipalities	643	-	(408)	-	-	(408)	235
Departmental Agencies and accounts	762 952	-	(248 393)	10 000	-	(238 393)	524 559
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-Profit making Institutions	740	-	-	-	-	-	740
Households	5 057	-	(1 500)	-	-	(1 500)	3 557
Payment for capital assets	48 353	-	(37 060)	-	-	(37 060)	11 293
Buildings and other fixed structures	14 660	-	(8 000)	-	-	(8 000)	6 660
Machinery and equipment	33 693	-	(29 060)	-	-	(29 060)	4 633
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1 706 008	-	(420 877)	42 500	-	(378 377)	1 327 631

The overall budget of the department decreased by R420.877 million prioritised to Covid-19 relief fund. Department received additional budget of R42.500 million earmarked for Provincial Economic Recovery Package. The department has reprioritise within its allocation under Goods and Services (R2.318 million) and Payment for Assets (R150 thousand) for procurement of Personal Protective Equipment and Sanitizing Equipment.

Earmarked funding for refurbishment and upgrading of infrastructure in the State Owned Resorts and Reserves of R52.000 million was reduced by R38.000 million to R14.000 million. The allocation for EPWP incentive grant remains at R2.994 million.

Programme 1: Administration

Table 6.1.1: Adjusted estimates

Administration		2020/21					Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Section 16 of the PFMA	Total special adjustments appropriation	
			Significant and unforeseeable economic and financial events				
R thousand		Voted (Main Appropriation)	Suspension of funds	Allocation of funds			
Subprogramme							
1. Office of the MEC	9 872	-	(2 274)	-	-	(2 274)	7 598
2. Office of the HOD	9 144	-	(1 580)	-	-	(1 580)	7 564
3. Financial Management	85 602	-	(7 325)	-	-	(7 325)	78 277
4. Corporate Services	298 506	-	(58 087)	-	-	(58 087)	240 419
Total	403 124	-	(69 266)	-	-	(69 266)	333 858
Economic classification.							
Current Payments	392 863	-	(61 155)	-	-	(61 155)	331 708
Compensation of employees	209 241	-	(3 000)	-	-	(3 000)	206 241
Goods and services	183 622	-	(58 155)	-	-	(58 155)	125 467
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	3 683	-	(1 908)	-	-	(1 908)	1 775
Provinces and municipalities	643	-	(408)	-	-	(408)	235
Departmental agencies and accounts	42	-	-	-	-	-	42
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	2 998	-	(1 500)	-	-	(1 500)	1 498
Payment for capital assets	6 578	-	(6 203)	-	-	(6 203)	375
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	6 578	-	(6 203)	-	-	(6 203)	375
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	403 124	-	(69 266)	-	-	(69 266)	333 858

The programme's budget is reduced by R69.266 million prioritised for Covid-19 Relief Fund. The major reduction is on Goods & Services by R58.155 million. Department suspended procurement of new capital assets, the remaining budget is for payment of accruals and commitments. An amount of R2.138 million is reprioritised within Goods and Services to procure Personal Protective Equipment.

Programme 2: Economic Development

Table 6.1.2: Adjusted estimates

Economic Development		2020/21					Adjusted Appropriation
		Voted (Main Appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	
			Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events			
R thousand			Suspension of funds	Allocation of funds			
Subprogramme							
1. Intergrated Economic Development Services	612 078	-	(206 826)	20 000	-	(186 826)	425 252
2. Trade and Sector Development	19 041	-	(4 951)	-	-	(4 951)	14 090
3. Business Regulation and Governance	125 616	-	(23 996)	-	-	(23 996)	101 620
4. Economic Planning	10 042	-	(2 352)	-	-	(2 352)	7 690
Total	766 777	-	(238 125)	20 000	-	(218 125)	548 652
Economic classification.							
Current Payments	99 752	-	(19 512)	10 000	-	(9 512)	90 240
Compensation of employees	74 602	-	(1 838)	-	-	(1 838)	72 764
Goods and services	25 150	-	(17 674)	10 000	-	(7 674)	17 476
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	667 025	-	(218 613)	10 000	-	(208 613)	458 412
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	666 717	-	(218 613)	10 000	-	(208 613)	458 104
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	308	-	-	-	-	-	308
Payment for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	766 777	-	(238 125)	20 000	-	(218 125)	548 652

The budget under the programme reduced by R238.125 million to provide for social and economic support stimulus package. Included in the reduction is R218.613 million under Transfers & Subsidies from LEDA at R201.673 million and LGB at R16.940 million. The department received additional budget earmarked for Provincial Recovery Package of R20.000 million for Limpopo SMME & Corporative Support of which R10.000 million will be implemented by LEDA.

Programme 3: Environmental Affairs

Table 6.1.3: Adjusted estimates

Environmental Affairs		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Environmental Trade and Protection	108 996	-	(20 609)	12 500	-	(8 109)	100 887
2. Biodiversity and Natural Resources Management	223 544	-	(16 992)	-	-	(16 992)	206 552
3. Environmental Empowerment Services	27 834	-	(2 100)	-	-	(2 100)	25 734
4. Limpopo Wildlife Resorts	49 045	-	(32 207)	-	-	(32 207)	16 838
Total	409 419	-	(71 908)	12 500	-	(59 408)	350 011
Economic classification.							
Current Payments	365 153	-	(41 051)	12 500	-	(28 551)	336 602
Compensation of employees	305 575	-	(3 429)	-	-	(3 429)	302 146
Goods and services	58 632	-	(37 622)	12 500	-	(25 122)	33 510
Interest and rent on land	946	-	-	-	-	-	946
Transfer and subsidies to:	2 491	-	-	-	-	-	2 491
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	740	-	-	-	-	-	740
Households	1 751	-	-	-	-	-	1 751
Payment for capital assets	41 775	-	(30 857)	-	-	(30 857)	10 918
Buildings and other fixed structures	14 660	-	(8 000)	-	-	(8 000)	6 660
Machinery and equipment	27 115	-	(22 857)	-	-	(22 857)	4 258
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	409 419	-	(71 908)	12 500	-	(59 408)	350 011

The overall allocation under this programme decreased by R59.408 million. An amount of R71.908 million is reduced to fund COVID-19 recovery plan and additional R12.500 million earmarked for Provincial Economic Recovery Package (R7.800 million for Limpopo waste management relief package and R4.700 million for development of Environmental Impact Assessment under SEZ).

The department has put some of the infrastructure projects on hold due to COVID-19 pandemic. Earmarked infrastructure projects allocation decreases by R8.000 million, the remaining budget will fund accrual and commitments.

Programme 4: Tourism

Table 6.1.4: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Total special adjustments appropriation		
			Suspension of funds	Allocation of funds			Section 16 of the PFMA
Subprogramme							
Tourism Planning and Development	126 688	-	(41 578)	10 000	-	(31 578)	95 110
Total	126 688	-	(41 578)	10 000	-	(31 578)	95 110
Economic classification.							
Current Payments	30 495	-	(11 798)	10 000	-	(1 798)	28 697
Compensation of employees	18 598	-	(500)	-	-	(500)	18 098
Goods and services	11 897	-	(11 298)	10 000	-	(1 298)	10 599
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	96 193	-	(29 780)	-	-	(29 780)	66 413
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	96 193	-	(29 780)	-	-	(29 780)	66 413
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	126 688	-	(41 578)	10 000	-	(31 578)	95 110

The programme contributed an amount of R41.578 million into the Covid-19 Relief Fund R29.780 million was from LTA. The department also received additional budget of R10.000 million for Limpopo Tourism Relief Package as part of Provincial Recovery Package.

Significant and unforeseen economic and financial events

Suspension of Funds

The department surrendered R420.877 million as a special adjustment under Covid-19 Relief Fund of which R248.393 million is contribution from Public Entities. An amount of R191.673 million from LEDA, R16.940 million from LGB and R29.780 million from LTA.

The department reduced Compensation of Employees by R8.767 million, Goods & Services by R124.749 and Payment of Capital Assets by R37.060 million. Most infrastructure projects are suspended due to new COVID19 policies and regulations.

Allocation of funds

An amount of R42.500 million as an additional funding is earmarked for Provincial Economic Recovery Package as follows:

- Limpopo Waste Management Relief Package: R7.800 million
- Limpopo SMME`s and Corporative Support Package: R10.000 million
- Development of Environmental Impact Assessment for SEZ: R4.700 million
- Limpopo Tourism Relief Package: R10.000 million; and
- Limpopo SMME`s and Corporative Support Package to be implemented by **LEDA**: R10.000 million

Section 16 of PFMA

None.

Summary of changes to transfers and subsidies

Table 6.2 : Summary of changes to transfers and subsidies per programme

2020/21							
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation			Adjusted Appropriation	
			Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Administration	3 683	-	(1 908)	-	-	(1 908)	1 775
Provinces and Municipalities	643	-	(408)	-	-	(408)	235
Departmental agencies and accounts	42	-	-	-	-	-	42
H/H Employee Social Benefits	2 998	-	(1 500)	-	-	(1 500)	1 498
2. Economic Development	667 025	-	(218 613)	10 000	-	(208 613)	458 412
Departmental agencies and accounts	666 717	-	(218 613)	10 000	-	(208 613)	458 104
Households	308	-	-	-	-	-	308
3. Environmental Affairs	2 491	-	-	-	-	-	2 491
Provinces and Municipalities	-	-	-	-	-	-	-
Non-profit making institutions	740	-	-	-	-	-	740
H/H Employee Social Benefits	1 751	-	-	-	-	-	1 751
4. Tourism	96 193	-	(29 780)	-	-	(29 780)	66 413
Departmental agencies and accounts	96 193	-	(29 780)	-	-	(29 780)	66 413
Households	-	-	-	-	-	-	-
Total	769 392	-	(250 301)	10 000	-	(240 301)	529 091

Summary of changes to Conditional Grants

Table 6.3 : Summary of changes to conditional grants.

2020/21							
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation			Adjusted Appropriation	
			Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Environmental Affairs							
EPWP incentive grant	2 994	-	-	-	-	-	2 994
Total	2 994	-	-	-	-	-	2 994

Public entities Vote 06

Limpopo Gambling Board

Adjusted budget summary

Adjusted budget summary

2020/21				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	78 321	61 381	(16 940)	-
<i>of which:</i>				
Current payments	78 001	61 061	(16 940)	-
Transfers and Subsidies	-	-	-	-
Payments for Capital Assets	320	320	-	-
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Economic Development, Environment and Tourism			
Accounting officer	Chief Executive Officer : Limpopo Gambling Board			

Board Purpose

To regulate the gambling industry in a responsible and ethical manner for the benefit of the people of the Province by ensuring compliance with the legislation, promoting responsible gambling and facilitating sustainable local economic development.

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme Summary**

Table 6.5 Adjusted estimates

	2020/21						Adjusted Appropriation
	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
R thousand		Suspension of funds	Allocation of funds				
1. Governance	11 876	-	(5 652)	-	-	(5 652)	6 224
2. Finance	11 325	-	(3 259)	-	-	(3 259)	8 066
3. Human Resource Management	4 573	350	(685)	-	-	(335)	4 238
4. Information Technology	3 033	-	(899)	-	-	(899)	2 134
5. Law Enforcement	7 624	-	(1 867)	-	-	(1 867)	5 757
6. Compliance	19 434	(400)	(3 549)	-	-	(3 949)	15 485
7. Supply Chain Management	20 456	50	(1 029)	-	-	(979)	19 477
Total	78 321	-	(16 940)	-	-	(16 940)	61 381
Economic Classification							
Current Payments	78 001	-	(16 940)	-	-	(16 940)	61 061
Compensation of employees	46 480	-	(8 129)	-	-	(8 129)	38 351
Goods and services	31 521	-	(8 811)	-	-	(8 811)	22 710
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-
Payment for capital assets	320	-	-	-	-	-	320
Machinery and equipment	320	-	-	-	-	-	320
Software and other intangible assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	78 321	-	(16 940)	-	-	(16 940)	61 381

The entities allocation was reduced by R16.940 million to provide for Provincial Social and economic support package of R3.500 billion.

An amount of R400 thousand was transferred from Programme 6: Compliance to Human Resources (R350 thousand) and R50 thousand to Supply Chain Management to cater for expenditure in relation to COVID-19 such as Procurement of Personal Protective Equipment (PPEs) and Sanitisation of a Building.

Programme 1: Governance

Table 6.5.1 Adjustment estimates

1. Governance		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Sub-programme							
CEO	11 876	-	(5 652)	-	-	(5 652)	6 224
Total	11 876	-	(5 652)	-	-	(5 652)	6 224
Economic Classification							
Current Payments	11 816	-	(5 652)	-	-	(5 652)	6 164
Compensation of employees	7 051	-	(2 200)	-	-	(2 200)	4 851
Goods and services	4 765	-	(3 452)	-	-	(3 452)	1 313
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	60	-	-	-	-	-	60
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	60	-	-	-	-	-	60
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	11 876	-	(5 652)	-	-	(5 652)	6 224

The programme's budget was reduced from R11.876 million to R6.224 million due to a reduction of R5.652 million for provision of social and economic support stimulus package.

Programme 2: Finance

Table 6.5.2 Adjustment estimates

2. Finance		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Sub-programme							
Finance	11 325	-	(3 259)	-	-	(3 259)	8 066
Total	11 325	-	(3 259)	-	-	(3 259)	8 066
Economic classification.							
Current Payments	11 265	-	(3 259)	-	-	(3 259)	8 006
Compensation of employees	7 894	-	(3 009)	-	-	(3 009)	4 885
Goods and services	3 371	-	(250)	-	-	(250)	3 121
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	60	-	-	-	-	-	60
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	60	-	-	-	-	-	60
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	11 325	-	(3 259)	-	-	(3 259)	8 066

The programme's budget was reduced from R11.325 million to R8.066 million due to a reduction of R3.259 million for provision of social and economic support stimulus package.

Programme 3: Human Resource Management

Table 6.5.3 Adjustment estimates

3. Human Resource Management		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Human Resource Management	4 573	350	(685)	-	-	(335)	4 238
Total	4 573	350	(685)	-	-	(335)	4 238
Economic classification.							
Current Payments	4 573	350	(685)	-	-	(335)	4 238
Compensation of employees	3 924	-	(200)	-	-	(200)	3 724
Goods and services	649	350	(485)	-	-	(135)	514
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	4 573	350	(685)	-	-	(335)	4 238

The programme's budget was reduced from R4.573 million to R4.238 million due to a reduction of R685 thousand for provision of social and economic support stimulus package. An amount of R350 thousand was shifted from Programme 6: Compliance for procurement of Personal Protective Equipment (PPE's) for the staff related to COVID-19.

Programme 4: Information Technology

Table 6.5.4 Adjustment estimates

4. Information Technology		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Information Technology	3 033	-	(899)	-	-	(899)	2 134
Total	3 033	-	(899)	-	-	(899)	2 134
Economic classification.							
Current Payments	2 953	-	(899)	-	-	(899)	2 054
Compensation of employees	1 889	-	-	-	-	-	1 889
Goods and services	1 064	-	(899)	-	-	(899)	165
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	80	-	-	-	-	-	80
Machinery and equipment	80	-	-	-	-	-	80
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	3 033	-	(899)	-	-	(899)	2 134

The programme reduced its budget by R899 thousand to contribute to COVID-19 social and economic support stimulus package.

Programme 5: Law Enforcement

Table 6.5.5 Adjustment estimates

5. Law Enforcement		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Law Enforcement	7 624		(1 867)	-	-	(1 867)	5 757
Total	7 624	-	(1 867)	-	-	(1 867)	5 757
Economic classification.							
Current Payments	7 624	-	(1 867)	-	-	(1 867)	5 757
Compensation of employees	6 280	-	(800)	-	-	(800)	5 480
Goods and services	1 344	-	(1 067)	-	-	(1 067)	277
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	7 624	-	(1 867)	-	-	(1 867)	5 757

The Programme reduced its budget by R1.867 million to contribute to COVID-19 social and economic support stimulus package.

Programme 6: Compliance

Table 6.5.6 Adjustment estimates

6. Compliance		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Compliance	19 434	(400)	(3 549)	-	-	(3 949)	15 485
Total	19 434	(400)	(3 549)	-	-	(3 949)	15 485
Economic classification.							
Current Payments	19 374	(400)	(3 549)	-	-	(3 949)	15 425
Compensation of employees	16 159	-	(1 120)	-	-	(1 120)	15 039
Goods and services	3 215	(400)	(2 429)	-	-	(2 829)	386
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	60	-	-	-	-	-	60
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	60	-	-	-	-	-	60
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	19 434	(400)	(3 549)	-	-	(3 949)	15 485

The programme's budget was reduced from R19.434 million to R15.485 million due to a reduction of R3.549 thousand for provision of social and economic support stimulus package and virement of R400 thousand was shifted to Programme 3 and 7 for COVID-19 related cost such as Procurement of Personal Protective Equipment (PPEs) for the staff and Sanitisation of a Building.

Programme 7: Supply Chain Management

Table 6.5.7 Adjustment estimates

7. Supply Chain Management		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Supply Chain Management	20 456	50	(1 029)	-	-	(979)	19 477
Total	20 456	50	(1 029)	-	-	(979)	19 477
Economic classification.							
Current Payments	20 396	50	(1 029)	-	-	(979)	19 417
Compensation of employees	3 283	-	(800)	-	-	(800)	2 483
Goods and services	17 113	50	(229)	-	-	(179)	16 934
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	60	-	-	-	-	-	60
Machinery and equipment	60	-	-	-	-	-	60
Software and other intangible assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	20 456	50	(1 029)	-	-	(979)	19 477

The programme's budget was reduced from R20.456 million to R19.477 million due to a reduction of R1.029 million for provision of social and economic support stimulus package and R50 thousand was received from Programme 6: Compliance for COVID-19 related expensed including Sanitisation of a Building.

Significant and unforeseen economic and financial events**Suspension of Funds**

The entities allocation was reduced by R16.940 million to provide for Provincial Social and economic support package of R3.500 billion.

Allocation of funds

None

Section 16 of PFMA

None

Virements and shifts

Table 6.6: Details on virements per programme and economic classification

Programmes					
1. Governance					
2. Finance					
3. Human Resource Management					
4. Information Technology					
5. Law Enforcement					
6. Compliance					
7. Supply Chain Management					
From			To		
Programme/ economic classification	Motivation	R thousand	Programme/ economic classification	Motivation	R thousand
Programme 6:		(400)	Programme 3 and 7:		400
Goods and Services	Travel cost reduced as workers are working at home	(400)	Programme 3	Saving directed to funding of COVID 19 materials.	350
			Programme 7	Saving directed to funding of COVID 19 cleaning	50
Total for Vote		(400)	Total		400

An amount of R400 thousand was transferred from Programme 6: Compliance to Human Resources (R350 thousand) and R50 thousand to Supply Chain Management to cater for expenditure in relation to COVID-19 such as procurement of Personal Protective Equipment (PPEs) and Sanitisation of a Building.

Limpopo Economic Development Agency

Adjusted budget summary

R thousand	2020/21			
	Main Appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 783 559	1 591 886	(191 673)	-
<i>of which:</i>				
Current payments	1 396 282	1 276 609	(119 673)	-
Transfers and Subsidies	-	-	-	-
Payments for Capital Assets	387 277	315 277	(72 000)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Economic Development, Environment and Tourism			
Accounting officer	Chief Executive Officer - Limpopo Economic Development Agency			

Agency Purpose

To accelerate economic growth, development and job creation in Limpopo, through industrialization, Promotion and facilitation of trade, investment & finance, Creation and support of sustainable enterprises and Continued innovation.

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme Summary**

Table 6.7: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Managing Director Office	203 064	-	(53 719)	-	-	(53 719)	149 345
2. Enterprise Development & Finance division	171 452	-	(25 574)	10 000	-	(15 574)	155 878
3. Industrialisation	130 711	-	(28 553)	-	-	(28 553)	102 158
4. Information Knowledge & Programme Management	20 446	-	(3 654)	-	-	(3 654)	16 792
5. Trade & investment promotion	36 754	-	(8 173)	-	-	(8 173)	28 581
6. Subsidiaries	1 221 132	-	(82 000)	-	-	(82 000)	1 139 132
Total	1 783 559	-	(201 673)	10 000	-	(191 673)	1 591 886
Economic Classification							
Current Payments	1 396 282	-	(129 673)	10 000	-	(119 673)	1 276 609
Compensation of employees	663 634	-	(24 661)	-	-	(24 661)	638 973
Goods and services	696 112	-	(105 012)	10 000	-	(95 012)	601 100
Interest and rent on land	36 536	-	-	-	-	-	36 536
Transfer and subsidies	-	-	-	-	-	-	-
Payment for capital assets	387 277	-	(72 000)	-	-	(72 000)	315 277
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	382 198	-	(72 000)	-	-	(72 000)	310 198
Software and other intangible assets	5 079	-	-	-	-	-	5 079
Payments for financial assets	-	-	-	-	-	-	-
Total	1 783 559	-	(201 673)	10 000	-	(191 673)	1 591 886

The entities allocation was reduced by R201.673 million to cater for the COVID-19 Provincial response package and economic recovery plan of R3.500 billion.

An additional amount of R10.000 million was allocated for the SMME and Cooperative support.

Programme 1: Managing Directors Office

Table 6.7.1 Adjustment estimates

		2020/21					
1. Managing Director Office		Special Adjustments Appropriation					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Managing Director's office	50 798	-	(13 438)	-	-	(13 438)	37 360
Finance	44 950	-	(11 891)	-	-	(11 891)	33 059
Corporate service	107 316	-	(28 390)	-	-	(28 390)	78 926
Total	203 064	-	(53 719)	-	-	(53 719)	149 345
Economic Classification							
Current Payments	192 284	-	(53 719)	-	-	(53 719)	138 565
Compensation of employees	90 088	-	(21 637)	-	-	(21 637)	68 451
Goods and services	101 866	-	(32 082)	-	-	(32 082)	69 784
Interest and rent on land	330	-	-	-	-	-	330
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	10 780	-	-	-	-	-	10 780
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	10 780	-	-	-	-	-	10 780
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	203 064	-	(53 719)	-	-	(53 719)	149 345

The programme's budget was reduced from R203.064 million to R149.345 million due to a reduction of R53.719 million for provision of social and economic support stimulus package.

Programme 2: Enterprise Development Finance Division

Table 6.7.2 Adjustment estimates

		2020/21					
2. Enterprise Development & Finance division		Special Adjustments Appropriation					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Enterprise Development & Finance Division	171 452	-	(25 574)	10 000	-	(15 574)	155 878
Total	171 452	-	(25 574)	10 000	-	(15 574)	155 878
Economic classification							
Current Payments	154 078	-	(25 574)	10 000	-	(15 574)	138 504
Compensation of employees	78 896	-	(1 895)	-	-	(1 895)	77 001
Goods and services	75 182	-	(23 679)	10 000	-	(13 679)	61 503
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	17 374	-	-	-	-	-	17 374
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	17 374	-	-	-	-	-	17 374
Payments for financial assets	-	-	-	-	-	-	-
Total	171 452	-	(25 574)	10 000	-	(15 574)	155 878

The programme's budget was reduced from R171.452 million to R155.878 million due to a reduction of R25.574 million for the provision of social and economic support stimulus package.

The programme's budget was further allocated an additional fund of R10.000 million for SMME and Cooperative support initiative.

Programme 3: Industrialisation

Table 6.7.3 Adjustment estimates

3. Industrialisation		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Industrialisation	130 711	-	(28 553)	-	-	(28 553)	102 158
Total	130 711	-	(28 553)	-	-	(28 553)	102 158
Economic classification.							
Current Payments	119 090	-	(28 553)	-	-	(28 553)	90 537
Compensation of employees	30 780	-	(739)	-	-	(739)	30 041
Goods and services	88 310	-	(27 814)	-	-	(27 814)	60 496
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	11 621	-	-	-	-	-	11 621
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	10 568	-	-	-	-	-	10 568
Software and other intangible assets	1 053	-	-	-	-	-	1 053
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	130 711	-	(28 553)	-	-	(28 553)	102 158

The programme's budget was reduced from R130.711 million to 102.158 million due to a reduction of R28.553 million to cater for the COVID-19 Provincial response package and economic recovery plan.

Programme 4: Information Knowledge and Programme Management

Table 6.7.4 Adjustment estimates

4. Information Knowledge & Programme Management		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Information knowledge and programme management	20 446	-	(3 654)	-	-	(3 654)	16 792
Total	20 446	-	(3 654)	-	-	(3 654)	16 792
Economic classification.							
Current Payments	16 096	-	(3 654)	-	-	(3 654)	12 442
Compensation of employees	4 868	-	(117)	-	-	(117)	4 751
Goods and services	11 228	-	(3 537)	-	-	(3 537)	7 691
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	4 350	-	-	-	-	-	4 350
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	350	-	-	-	-	-	350
Software and other intangible assets	4 000	-	-	-	-	-	4 000
Payments for financial assets	-	-	-	-	-	-	-
Total	20 446	-	(3 654)	-	-	(3 654)	16 792

The programme reduced its budget by R3.654 million to cater for the COVID-19 social and economic stimulus package.

Programme 5: Trade and Investment Promotion

Table 6.7.5 Adjustment estimates

5.Trade & investment promotion		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Trade and investment promotion	36 754		(8 173)	-	-	(8 173)	28 581
Total	36 754	-	(8 173)	-	-	(8 173)	28 581
Economic classification.							
Current Payments	36 453	-	(8 173)	-	-	(8 173)	28 280
Compensation of employees	11 370	-	(273)	-	-	(273)	11 097
Goods and services	25 083	-	(7 900)	-	-	(7 900)	17 183
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	301	-	-	-	-	-	301
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	275	-	-	-	-	-	275
Software and other intangible assets	26	-	-	-	-	-	26
Payments for financial assets	-	-	-	-	-	-	-
Total	36 754	-	(8 173)	-	-	(8 173)	28 581

The Programme reduced its budget by R8.173 million to contribute to COVID-19 social and economic support stimulus package.

Programme 6: Subsidiaries

Table 6.7.6 Adjustment estimates

6.Subsidiaries		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Subsidiaries	1 221 132	-	(82 000)	-	-	(82 000)	1 139 132
Total	1 221 132	-	(82 000)	-	-	(82 000)	1 139 132
Economic classification.							
Current Payments	878 281	-	(10 000)	-	-	(10 000)	868 281
Compensation of employees	447 632	-	-	-	-	-	447 632
Goods and services	394 443	-	(10 000)	-	-	(10 000)	384 443
Interest and rent on land	36 206	-	-	-	-	-	36 206
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	342 851	-	(72 000)	-	-	(72 000)	270 851
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	342 851	-	(72 000)	-	-	(72 000)	270 851
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1 221 132	-	(82 000)	-	-	(82 000)	1 139 132

The programme's budget was reduced from R1.221 billion to R1.139 billion due to a reduction of R82.000 million for provision of social and economic support stimulus package.

Significant and unforeseen economic and financial events

Suspension of Funds

The entities allocation was reduced by R201.673 million to provide for Provincial social and economic support stimulus package of R3.500 billion.

Allocation of funds

An additional R10 million was allocated for the SMME and Cooperative support initiative.

Section 16 of PFMA

None

Virements and shifts within a vote

None.

Limpopo Tourism Agency

Adjusted budget summary

2020/21				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	96 193	66 413	(29 780)	-
<i>of which:</i>				
Current payments	93 342	64 562	(28 780)	-
Transfers and Subsidies	-	-	-	-
Payments for Capital Assets	2 851	1 851	(1 000)	-
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Economic Development Environment and Tourism			
Accounting officer	Chief Executive Officer for Limpopo Tourism Agency			

Purpose

To market Limpopo Province as a leading tourism destination to domestic, regional and international markets.

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme Summary**

Table 6.8: Adjusted estimates

R thousand	2020/21						Adjusted Appropriation
	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
		Suspension of funds	Allocation of funds				
1. Office of the CEO	11 548	-	(2 554)	-	-	(2 554)	8 994
2. Corporate Services	17 424	-	(3 778)	-	-	(3 778)	13 646
3. Financial Management	18 349	-	(4 717)	-	-	(4 717)	13 632
4. Intergrated Destination Marketing	48 872	-	(18 731)	-	-	(18 731)	30 141
Total	96 193	-	(29 780)	-	-	(29 780)	66 413
Economic Classification							
Current Payments	93 342	-	(28 780)	-	-	(28 780)	64 562
Compensation of employees	44 278	-	(8 779)	-	-	(8 779)	35 499
Goods and services	49 064	-	(20 001)	-	-	(20 001)	29 063
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-
Payment for capital assets	2 851	-	(1 000)	-	-	(1 000)	1 851
Building and other fixed structures	2 000	-	(1 000)	-	-	(1 000)	1 000
Machinery and equipment	851	-	-	-	-	-	851
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	96 193	-	(29 780)	-	-	(29 780)	66 413

The entity's budget was adjusted from R96.193 million to R66.413 million by amount of R29.780 million towards contribution to COVID-19 social and economic support stimulus package.

The budget reductions were made from economic classifications as follows:

- Compensation of Employees was reduced by R8.779 million;
- Goods & Services reduced by R20.001 million; and
- Payments of capital expenditure was reduced by R1.000 million

Programme 1: CEO's Office

Table 6.8.1 Adjustment estimates

1.Office of the CEO		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Sub-programme							
Office of CEO	11 548	-	(2 554)	-	-	(2 554)	8 994
Total	11 548	-	(2 554)	-	-	(2 554)	8 994
Economic Classification							
Current Payments	11 492	-	(2 554)	-	-	(2 554)	8 938
Compensation of employees	7 185	-	(1 424)	-	-	(1 424)	5 761
Goods and services	4 307	-	(1 130)	-	-	(1 130)	3 177
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:							
Payment for capital assets	56	-	-	-	-	-	56
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	56	-	-	-	-	-	56
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	11 548	-	(2 554)	-	-	(2 554)	8 994

The programme's budget was reduced by R2.554 million comprises of R1.424 million from Compensation of Employees and R1.130 million from Goods and Services to provide for social and economic support stimulus package.

Programme 2: Corporate Services

Table 6.8.2 Adjustment estimates

2. Corporate Services		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Sub-programme							
Corporate Services	17 424	-	(3 778)	-	-	(3 778)	13 646
Total	17 424	-	(3 778)	-	-	(3 778)	13 646
Economic classification.							
Current Payments	16 737	-	(3 778)	-	-	(3 778)	12 959
Compensation of employees	9 570	-	(1 898)	-	-	(1 898)	7 672
Goods and services	7 167	-	(1 880)	-	-	(1 880)	5 287
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:							
Payment for capital assets	687	-	-	-	-	-	687
Machinery and equipment	687	-	-	-	-	-	687
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	17 424	-	(3 778)	-	-	(3 778)	13 646

The programme's budget was reduced by R3.778 million comprises of R1.898 million from Compensation of Employees and R1.880 from Goods and Services to provide for social and economic support stimulus package.

Programme 3: Financial Management

Table 6.8.3 Adjustment estimates

2020/21							
3. Financial Management							
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Sub-programme							
Financial Management	18 349	-	(4 717)	-	(4 717)	13 632	
Total	18 349	-	(4 717)	-	(4 717)	13 632	
Economic classification.							
Current Payments	16 296	-	(3 717)	-	(3 717)	12 579	
Compensation of employees	8 706	-	(1 726)	-	(1 726)	6 980	
Goods and services	7 590	-	(1 991)	-	(1 991)	5 599	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	-	-	-	-	-	-	
Payment for capital assets	2 053	-	(1 000)	-	(1 000)	1 053	
Building and other fixed structures	2 000	-	(1 000)	-	(1 000)	1 000	
Machinery and equipment	53	-	-	-	-	53	
Software and other intangible assets	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	
Total	18 349	-	(4 717)	-	(4 717)	13 632	

The programme's budget was reduced by R4.717 million comprises of R1.726 million from Compensation of Employees, R1.991 from Goods and Services and R1.000 million from Buildings and Other Fixed Structures to provide for social and economic support stimulus package.

Programme 4: Integrated Destination Marketing

Table 6.8.4 Adjustment estimates

2020/21							
4. Intergrated Destination Marketing							
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Sub-programme							
Integrated Destination Marketing	48 872	-	(18 731)	-	(18 731)	30 141	
Total	48 872	-	(18 731)	-	(18 731)	30 141	
Economic classification.							
Current Payments	48 817	-	(18 731)	-	(18 731)	30 086	
Compensation of employees	18 817	-	(3 731)	-	(3 731)	15 086	
Goods and services	30 000	-	(15 000)	-	(15 000)	15 000	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	-	-	-	-	-	-	
Payment for capital assets	55	-	-	-	-	55	
Building and other fixed structures	-	-	-	-	-	-	
Machinery and equipment	55	-	-	-	-	55	
Software and other intangible assets	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	
Total	48 872	-	(18 731)	-	(18 731)	30 141	

The programme's budget was reduced by R18.731 million comprises of R3.731 million from Compensation of Employees and R15.000 million from Goods and Services to provide for social and economic support stimulus package.

Significant and unforeseen economic and financial events

Suspension of Funds

The entity's budget was adjusted from R96.193 million to R66.413 million by amount of R29.780 million towards contribution to COVID-19 social and economic support stimulus package.

Allocation of funds

None.

Section 16 of PFMA

None.

Virements and shifts of funds

None.

Health

2020 Special Adjustment Budget Summary

R thousand	2020/21			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	22 142 941	23 227 253	-	1 084 312
<i>of which:</i>				
Current payments	21 223 518	22 059 369	-	835 851
Transfers and Subsidies	169 245	169 245	-	-
Payments for Capital Assets	750 178	998 639	-	248 461
Payments for Financial AssetsCapital Assets	-	-		
Direct charge against the Provincial Revenue Fund	1 978	1 978		-
Executive authority	MEC for Health			
Accounting officer	Head of Department - Department of Health			

Vote purpose

The purpose of the vote is management and administration of Health funds for the delivery of health services in the Limpopo Province.

2020 Special Adjustment Estimates of Provincial Expenditure

Programme Summary

Table 7.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	330 041	-	(15 000)	4 830	-	(10 170)	319 871
2. District Health Services	14 342 056	-	(798 515)	885 362	42 449	129 296	14 471 352
3. Emergency Medical Services	831 070	-	-	14 897	-	14 897	845 967
4. Provincial Hospital Services	2 834 303	-	(69 399)	147 757	-	78 358	2 912 661
5. Central Hospital Services	2 081 427	-	(58 168)	147 756	-	89 588	2 171 015
6. Health Sciences and Training	616 295	-	(20 000)	-	-	(20 000)	596 295
7. Health Care Support Services	152 730	-	-	701 386	-	701 386	854 116
8. Health Facilities Management	952 819	-	(67 918)	168 875	-	100 957	1 053 776
Total	22 140 741	-	(1 029 000)	2 070 863	42 449	1 084 312	23 225 053
Direct charge against the Provincial Revenue Fund							
Statutory	2 200					-	2 200
Total	22 142 941	-	(1 029 000)	2 070 863	42 449	1 084 312	23 227 253
Economic classification.							
Current Payments	21 223 518	(56 697)	(1 029 000)	1 879 099	42 449	835 851	22 059 369
Compensation of employees	16 127 301	19 506	(627 007)	673 688	-	66 187	16 193 488
Goods and services	5 096 217	(76 203)	(401 993)	1 205 411	42 449	769 664	5 865 881
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	169 245	-	-	-	-	-	169 245
Provinces and municipalities	1 692	-	-	-	-	-	1 692
Departmental agencies and accounts	16 719	-	-	-	-	-	16 719
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	150 834	-	-	-	-	-	150 834
Payment for capital assets	750 178	56 697	-	191 764	-	248 461	998 639
Buildings and other fixed structures	388 646	113 162	-	86 100	-	199 262	587 908
Machinery and equipment	361 532	(56 465)	-	105 664	-	49 199	410 731
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total payments	22 142 941	-	(1 029 000)	2 070 863	42 449	1 084 312	23 227 253

The department has reprioritised an amount of R189.365 million within the conditional grants to fund COVID-19 expenditure. Department has surrendered an amount of R1.029 billion to contribute towards COVID-19 social and economic support stimulus package.

An amount of R223.429 million has been allocated to Comprehensive HIV/AIDS conditional grant. The department has also been allocated funds amounting to R42.449 million for emergency fund from National Disaster Relief fund. Department of Health has been allocated additional funds amounting to R1.847 billion for Provincial COVID-19 Health Surge Plan which has been allocated to various programmes for service delivery.

Programme 1: Administration

Table 7.1.1: Adjusted estimates

Administration		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Office of the MEC	2 200	-	-	-	-	2 200	
2. Management	330 041	-	(15 000)	4 830	-	(10 170)	
Total	332 241	-	(15 000)	4 830	-	(10 170)	
Economic classification.							
Current Payments	331 449	-	(15 000)	4 830	-	(10 170)	
Compensation of employees	289 144	-	(10 000)	-	-	(10 000)	
Goods and services	42 305	-	(5 000)	4 830	-	(170)	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	373	-	-	-	-	-	
Provinces and municipalities	52	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	
Public corporations & private enterprises	-	-	-	-	-	-	
Non-profit making institutions	-	-	-	-	-	-	
Households	321	-	-	-	-	-	
Payment for capital assets	419	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	
Machinery and equipment	419	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets							
Total	332 241	-	(15 000)	4 830	-	(10 170)	

Programme 1: Administration has surrendered an amount of R15.0 million to contribute towards COVID-19 Provincial response package and economic recovery plan. An amount of R4.830 million has been allocated for COVID-19 response in line with Health Surge plan. The allocation will fund airtime, stationery, travelling expenses and other costs related to surge plan.

Programme 2: District Health Services

Table 7.1.2: Adjusted estimates

District Health Services		2020/21					Adjusted Appropriation
		Voted (Main Appropriation)	Special Adjustments Appropriation			Total special adjustments appropriation	
			Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events			
R thousand			Suspension of funds	Allocation of funds			
Subprogramme							
1. District Management	523 120	-	-	-	-	523 120	
2. Community Health Clinics	3 467 672	-	-	-	-	3 467 672	
3. Community Health Centres	678 234	-	-	-	-	678 234	
4. Community-based Services	226 345	-	-	-	-	226 345	
5. Other Community Services	60 352	-	-	357 517	42 449	460 318	
6. HIV/AIDS	2 179 020	-	-	223 429	-	2 402 449	
7. Nutrition	25 900	-	-	-	-	25 900	
8. District Hospitals	7 181 413	-	(798 515)	304 416	-	6 687 314	
Total	14 342 056	-	(798 515)	885 362	42 449	14 471 352	
Economic classification.							
Current Payments	14 130 520	(26 962)	(798 515)	790 238	42 449	14 137 730	
Compensation of employees	10 503 704	19 506	(567 007)	541 194	-	10 497 397	
Goods and services	3 626 816	(46 468)	(231 508)	249 044	42 449	3 640 333	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	69 252	-	-	-	-	69 252	
Provinces and municipalities	825	-	-	-	-	825	
Departmental agencies and accounts	16 719	-	-	-	-	16 719	
Universities and technikons	-	-	-	-	-	-	
Public corporations & private enterprises	-	-	-	-	-	-	
Non-profit making institutions	-	-	-	-	-	-	
Households	51 708	-	-	-	-	51 708	
Payment for capital assets	142 284	26 962	-	95 124	-	264 370	
Buildings and other fixed structures	37 500	-	-	-	-	37 500	
Machinery and equipment	104 784	26 962	-	95 124	-	226 870	
Biological assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets							
Total	14 342 056	-	(798 515)	885 362	42 449	14 471 352	

The programme has reprioritised funds on National Health Insurance conditional grants from Goods & Services (R19.356 million) and Machinery & Equipment (R0.150 million) to Compensation of Employees (R19.506 million) to cater for COVID-19 expenditure. Furthermore, an amount of R26.962 million was reprioritised from Goods & Services to Machinery & Equipment under the Comprehensive HIV/AIDS grant to cater for COVID-19.

Programme 2: District Health Services has been reduced by an amount of R798.515 million in order to contribute towards COVID-19 stimulus package which comprises of Compensation of Employees and Goods & Services. An amount of R42.449 million was allocated for disaster emergency fund (national disaster relief fund) to acquire Personal Protective Equipment (PPE). Furthermore, additional funds amounting to R1.847 billion has been allocated for the following purpose:

- Compensation of Employees – to fund the appointment of community testing, primary health care and hospital employees to deal with additional cases related to surge plan;

2020 Special Adjusted Estimates of Provincial Revenue and Expenditure

- Goods and Services – to fund linen, NHLS, oxygen, data & hardware, airtime, accommodation and other related expenses; and
- Machinery and Equipment – to acquire software solutions, PACS, office equipment (wards) and Primary Health Care (PHC) & hospital medical equipment.

An amount of R223.429 million was allocated under Comprehensive HIV/AIDS grant to Compensation of Employees (R183.677 million) for appointment of Cuban doctors, PHC and hospitals employees to deal with additional cases related to surge plan and Machinery and Equipment (R39.752 million) to acquire transport equipment.

The programme has reprioritised funds on National Health Insurance conditional grants from Goods & Services (R19.356 million) and Machinery & Equipment (R0.150 million) to Compensation of Employees (R19.506 million) to cater for COVID-19 expenditure. Furthermore, an amount of R26.962 million was reprioritised from Goods & Services to Machinery & Equipment under the Comprehensive HIV/AIDS grant to cater for COVID-19.

Programme 3: Emergency Medical Services

Table 7.1.3: Adjusted estimates

Emergency Medical Services		2020/21					
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Subprogramme							
Emergency Transport	831 070	-	-	14 897	-	14 897	845 967
Total	831 070	-	-	14 897	-	14 897	845 967
Economic classification.							
Current Payments	798 219	-	-	4 357	-	4 357	802 576
Compensation of employees	696 105	-	-	-	-	-	696 105
Goods and services	102 114	-	-	4 357	-	4 357	106 471
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	1 300	-	-	-	-	-	1 300
Provinces and municipalities	600	-	-	-	-	-	600
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	700	-	-	-	-	-	700
Payment for capital assets	31 551	-	-	10 540	-	10 540	42 091
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	31 551	-	-	10 540	-	10 540	42 091
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	831 070	-	-	14 897	-	14 897	845 967

The programme has been allocated with an amount of R14.897 million for COVID-19 Health Surge plan. These funds are mainly allocated for transportation costs of private ambulance and other travelling costs and acquisition of machinery and equipment such as assistive medical equipment like patient monitors, ventilators, suction units and other EMS equipment.

Programme 4: Provincial Hospital Services

Table 7.1.4: Adjusted estimates

Provincial Hospital Services		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Subprogramme							
1. General (Regional) Hospitals	2 188 744	-	(69 399)	147 757	-	78 358	2 267 102
2. Psychiatric/ Mental Hospitals	604 999						604 999
3. Tb Hospitals	40 560	-	-	-	-	-	40 560
Total	2 834 303	-	(69 399)	147 757	-	78 358	2 912 661
Economic classification.							
Current Payments	2 830 202	-	(69 399)	147 757	-	78 358	2 908 560
Compensation of employees	2 475 199	-	(25 000)	66 247	-	41 247	2 516 446
Goods and services	355 003		(44 399)	81 510		37 111	392 114
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	806	-	-	-	-	-	806
Provinces and municipalities	65	-	-	-	-	-	65
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	741	-	-	-	-	-	741
Payment for capital assets	3 295	-	-	-	-	-	3 295
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	3 295	-	-	-	-	-	3 295
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	2 834 303	-	(69 399)	147 757	-	78 358	2 912 661

An amount of R69.399 million has been reduced from the programme for COVID-19 Provincial response package and economic recovery plan. The programme has been allocated an amount of R147.757 million for COVID-19 Health Surge plan for Compensation of Employees and for acquisition of linen, NHLS, oxygen, data & hardware, airtime, accommodation and other related expenses.

Programme 5: Central Hospital Services

Table 7.1.5: Adjusted estimates

Central Hospital Services		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Subprogramme							
Provincial Tertiary Hospital Services & NTSG	2 081 427	-	(58 168)	147 756	-	89 588	2 171 015
Total	2 081 427	-	(58 168)	147 756	-	89 588	2 171 015
Economic classification.							
Current Payments	1 999 467	22 000	(58 168)	147 756	-	111 588	2 111 055
Compensation of employees	1 561 328	-	(10 000)	66 247	-	56 247	1 617 575
Goods and services	438 139	22 000	(48 168)	81 509	-	55 341	493 480
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	2 324	-	-	-	-	-	2 324
Provinces and municipalities	50	-	-	-	-	-	50
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	2 274	-	-	-	-	-	2 274
Payment for capital assets	79 636	(22 000)	-	-	-	(22 000)	57 636
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	79 636	(22 000)	-	-	-	(22 000)	57 636
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	2 081 427	-	(58 168)	147 756	-	89 588	2 171 015

The programme's budget has been reduced by an amount of R58.168 million to cater for COVID-19 social and economic support stimulus package.

An additional amount of R147.756 million has been allocated for COVID-19 Health Surge plan, for Compensation of Employees and Goods & Services for linen, NHLS, oxygen, data & hardware, airtime, accommodation and other related expenses.

An amount of R22.0 million was reprioritised from Machinery & Equipment to Goods & Services from the National Tertiary Services grants for COVID-19 response.

Programme 6: Health Sciences and Training

Table 7.1.6: Adjusted estimates

Health Science and Training Services		2020/21					
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Nursing Training Colleges	254 045	-	(15 000)	-	-	(15 000)	239 045
2. EMS Training Colleges	4 613	-	-	-	-	-	4 613
3. Bursaries	111 133	-	(5 000)	-	-	(5 000)	106 133
5. Other Training	246 504	-	-	-	-	-	246 504
Total	616 295	-	(20 000)	-	-	(20 000)	596 295
Economic classification.							
Current Payments	520 115	-	(20 000)	-	-	(20 000)	500 115
Compensation of employees	482 732	-	(15 000)	-	-	(15 000)	467 732
Goods and services	37 383	-	(5 000)	-	-	(5 000)	32 383
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	94 925	-	-	-	-	-	94 925
Provinces and municipalities	100	-	-	-	-	-	100
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	94 825	-	-	-	-	-	94 825
Payment for capital assets	1 255	-	-	-	-	-	1 255
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 255	-	-	-	-	-	1 255
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	616 295	-	(20 000)	-	-	(20 000)	596 295

Programme 6: Health Science and Training Services has surrendered an amount of R20.0 million to contribute towards COVID-19 social and economic support stimulus package. These funds have been surrendered from Compensation of Employees and Goods and Services.

Programme 7: Health Care Support Services

Table 7.1.7: Adjusted estimates

Health Care Support Services		2020/21					
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Forensic Pathology Services	43 650	-	-	-	-	43 650	
2. Orthotic and Prosthetic Services	8 388	-	-	-	-	8 388	
3. Medical Trading Account	100 692	-	-	701 386	-	802 078	
Total	152 730	-	-	701 386	-	854 116	
Economic classification.							
Current Payments	151 470	-	-	701 386	-	852 856	
Compensation of employees	104 089	-	-	-	-	104 089	
Goods and services	47 381	-	-	701 386	-	748 767	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	265	-	-	-	-	265	
Provinces and municipalities	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	
Public corporations & private enterprises	-	-	-	-	-	-	
Non-profit making institutions	-	-	-	-	-	-	
Households	265	-	-	-	-	265	
Payment for capital assets	995	-	-	-	-	995	
Buildings and other fixed structures	-	-	-	-	-	-	
Machinery and equipment	995	-	-	-	-	995	
Biological assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	
Total	152 730	-	-	701 386	-	854 116	

The programme has been allocated additional funds amounting to R701.386 million COVID-19 responses to Health Surge plan. The allocation will be utilised mainly for Goods and Services which includes linen, Personal Protective Equipment (PPE's), surgical consumable and medicines for all facilities.

Programme 8: Health Facilities Management

Table 7.1.8: Adjusted estimates

Health Facilities Management		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Community Health Facilities	775 607	-	-	-	-	775 607	
2. District Hospital Services	116 384	-	(54 918)	113 435	-	174 901	
3. Provincial Hospital Services	36 597	-	(10 000)	45 815	-	72 412	
4. Tertiary Hospital	23 046	-	(3 000)	9 625	-	29 671	
5. Other Facilities	1 185	-	-	-	-	1 185	
Total	952 819	-	(67 918)	168 875	-	1 053 776	
Economic classification.							
Current Payments	462 076	(51 735)	(67 918)	82 775	-	425 198	
Compensation of employees	15 000	-	-	-	-	15 000	
Goods and services	447 076	(51 735)	(67 918)	82 775	-	410 198	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	
Public corporations & private enterprises	-	-	-	-	-	-	
Non-profit making institutions	-	-	-	-	-	-	
Households	-	-	-	-	-	-	
Payment for capital assets	490 743	51 735	-	86 100	-	628 578	
Buildings and other fixed structures	351 146	113 162	-	86 100	-	550 408	
Machinery and equipment	139 597	(61 427)	-	-	-	78 170	
Biological assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	
Total	952 819	-	(67 918)	168 875	-	1 053 776	

An amount of R113.162 million was reprioritised within the Health Facility Revitalisation grant from Goods & Services and Machinery & Equipment to Buildings and other Fixed Structures for COVID-19 response. The programme's budget has been reduced by an amount of R67.918 million mainly COVID-19 social and economic support stimulus package.

An additional amount of R168.875 million was allocated for COVID-19 Health Surge plan allocation. This funds will be allocated to Goods & Services (R82.775 million) and Buildings & other Fixed Structure (R86.100 million). These funds will be utilised for space enhancement activities, ICU, relocatable (mobile parks homes).

Details of 2020 Special Adjustments Estimates of Provincial Expenditure

Unforeseeable and unavoidable expenditure

Suspension of Funds

An amount of R1.029 billion was surrendered to Provincial Treasury to contribute towards R3.500 billion for COVID-19 Provincial Social and Economic Stimulus package.

Allocation of funds

The department has been allocated an amount R1.847 billion to cover unforeseeable and unavoidable expenditure for COVID19 pandemic. The department also received additional allocation of R223.429 million for Comprehensive HIV and AIDS- COVID-19 component.

Section 16 of PFMA

The department received additional allocation of R42.449 million for Disaster Emergency fund (COVID-19).

Virements

The department has reprioritised funds on conditional grants to cater for COVID-19 responses in the Province.

Other adjustments:

Gifts, donations and sponsorships

Department received a donation for Personal Protective Equipment (PPE) to the value of R23.810 million from various suppliers including: NICD, Vhakololo, Mabilu, Imperial, Anglo Platinum, Bidvest, Imperial Health Sciences/ National Department of Health and Old Mutual as of the 23rd of June 2020.

Summary of changes to transfers and subsidies

Table 7.2: Summary of changes to transfers and subsidies per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
1. Administration							
Provinces and Municipalities	52	-	-	-	-	52	
Departmental agencies and accounts	-	-	-	-	-	-	
Households	321	-	-	-	-	321	
2. District Health Services							
Provinces and Municipalities	825	-	-	-	-	825	
Departmental agencies and accounts	16 719	-	-	-	-	16 719	
Non-profit institutions	-	-	-	-	-	-	
Households	51 708	-	-	-	-	51 708	
3. Emergency Medical Services							
Provinces and Municipalities	600	-	-	-	-	600	
Households	700	-	-	-	-	700	
4. Provincial Hospital Services							
Provinces and municipalities	65	-	-	-	-	65	
Households	741	-	-	-	-	741	
5. Central Hospital Services							
Provinces and municipalities	50	-	-	-	-	50	
Households	2 274	-	-	-	-	2 274	
6. Health Sciences and Training							
Public corporations & private enterprises	100	-	-	-	-	100	
Households	94 825	-	-	-	-	94 825	
7. Health Care Support							
Households	265	-	-	-	-	265	
Total	169 245	-	-	-	-	169 245	

Summary of changes to conditional grants

Table 7.3: Summary of changes to conditional grants.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
2. District Health Services	2 239 372	-	-	223 429	42 449	265 878	2 505 250
Comprehensive HIV and Aids Grant	2 078 046	-	-	223 429	-	223 429	2 301 475
National Health Insurance Grant	32 066	-	-	-	-	-	32 066
EPWP Social Sector	28 286	-	-	-	-	-	28 286
Human Papillomavirus Vaccine Grant	30 604	-	-	-	-	-	30 604
Malaria Control Grant	70 370	-	-	-	-	-	70 370
Disaster Emergency fund	-	-	-	-	42 449	42 449	42 449
5. Central Hospital Services	445 200	-	-	-	-	-	445 200
National Tertiary Services Grant	445 200	-	-	-	-	-	445 200
6. Health Sciences and Training	232 171	-	-	-	-	-	232 171
Health Professionals Training & Development Grant	157 624	-	-	-	-	-	157 624
Human Resource Capacitation Grant	74 547	-	-	-	-	-	74 547
8. Health Facilities Management	742 473	-	-	-	-	-	742 473
Health Facility Revitalisation Grant	742 473	-	-	-	-	-	742 473
Total	3 659 216	-	-	223 429	42 449	265 878	3 925 094

Vote 08

Transport and Community Safety

2020 Special Adjustment Budget Summary

R thousand	2020/21			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 454 549	2 312 643	(141 906)	-
<i>of which:</i>				
Current payments	1 509 693	1 392 963	(116 730)	-
Transfers and Subsidies	884 133	883 957	(176)	-
Payments for Capital Assets	60 723	35 723	(25 000)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	1 978	1 978	-	-
Executive authority	MEC for Transport and Community Safety			
Accounting officer	Head of Department - Department of Transport and Community Safety			

Vote Purpose

To provide safe, affordable, sustainable and integrated transport services and ensure an accountable, effective and service oriented South African Police Service which effectively attend to policing needs of communities in Limpopo.

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme summary**

Table 8.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21				Total special adjustments appropriation	Adjusted Appropriation
		Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
	Suspension of funds	Allocation of funds					
Programme							
1. Administration	681 827	-	(83 269)	-	-	(83 269)	598 558
2. Transport Operations	982 096	-	(24 860)	12 260	-	(12 600)	969 496
3. Transport Regulations	725 968	-	(41 432)	-	-	(41 432)	684 536
4. Provincial Secretariat of Police Service	64 658	-	(4 605)	-	-	(4 605)	60 053
Total	2 454 549	-	(154 166)	12 260	-	(141 906)	2 312 643
Direct charge against the Provincial Revenue Fund							
Statutory	-					-	-
Total	2 454 549	-	(154 166)	12 260	-	(141 906)	2 312 643
Economic classification.							
Current Payments	1 509 693	-	(116 730)	-	-	(116 730)	1 392 963
Compensation of employees	1 118 546	-	-	-	-	-	1 118 546
Goods and services	391 147	-	(116 730)	-	-	(116 730)	274 417
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	884 133	-	(12 436)	12 260	-	(176)	883 957
Provinces and municipalities	3 633	-	-	-	-	-	3 633
Departmental agencies and accounts	72 479	-	(12 436)	12 260	-	(176)	72 303
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	800 695	-	-	-	-	-	800 695
Non-profit making institutions	-	-	-	-	-	-	-
Households	7 326	-	-	-	-	-	7 326
Payment for capital assets	60 723	-	(25 000)	-	-	(25 000)	35 723
Buildings and other fixed structures	36 574	-	(10 000)	-	-	(10 000)	26 574
Machinery and equipment	24 149	-	(15 000)	-	-	(15 000)	9 149
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	2 454 549	-	(154 166)	12 260	-	(141 906)	2 312 643

The departmental budget has been adjusted downwards by R141.906 million to provide for COVID-19 social and economic support stimulus package from R2.455 billion to R2.313 billion. An amount of R154.166 million was reduced for COVID-19 social and economic support stimulus package and R12.260 million was allocated for Response to COVID-19.

Programme 1: Administration

Table 8.1.1: Adjusted estimates

Administration		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Office of the MEC	1 978	-	-	-	-	1 978	
2. Management	17 530	-	(2 024)	-	-	15 506	
3. Corporate Support	651 536	-	(80 521)	-	-	571 015	
4. Departmental Strategy	10 783	-	(724)	-	-	10 059	
Total	681 827	-	(83 269)	-	-	598 558	
Economic classification.							
Current Payments	662 328	-	(79 269)	-	-	583 059	
Compensation of employees	415 581	-	-	-	-	415 581	
Goods and services	246 747	-	(79 269)	-	-	167 478	
Interest and rent on land	-	-	-	-	-	-	
Transfer and subsidies to:	11 140	-	-	-	-	11 140	
Provinces and municipalities	3 633	-	-	-	-	3 633	
Departmental agencies and accounts	2 526	-	-	-	-	2 526	
Households	4 981	-	-	-	-	4 981	
Payment for capital assets	8 359	-	(4 000)	-	-	4 359	
Buildings and other fixed structures	-	-	-	-	-	-	
Machinery and equipment	8 359	-	(4 000)	-	-	4 359	
Land and subsoil assets	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	
Total	681 827	-	(83 269)	-	-	598 558	

The programme's budget has been adjusted downwards by R83.269 million to provide for COVID-19 social and economic stimulus package as follows: -

- Goods and Services was reduced by R79.269 million; and
- Payment for Capital Assets was reduced by R4.000 million and it was implemented on the Other Machinery and Equipment item.

Programme 2: Transport Operations

Table 8.1.2: Adjusted estimates

Transport Operations	2020/21						Adjusted Appropriation
	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
R thousand							
Subprogramme							
1. Programme Support Operations	1 627	-	(70)	-	-	(70)	1 557
2. Transport Safety and Compliance	37 252	-	(3 987)	-	-	(3 987)	33 265
3. Transport Systems	26 190	-	(8 007)	-	-	(8 007)	18 183
4. Infrastructure Operations	58 653	-	(12 436)	12 260	-	(176)	58 477
5. Public Transport Services	858 374	-	(360)	-	-	(360)	858 014
Total	982 096	-	(24 860)	12 260	-	(12 600)	969 496
Economic classification.							
Current Payments	122 476	-	(12 424)	-	-	(12 424)	110 052
Compensation of employees	43 022	-	-	-	-	-	43 022
Goods and services	79 454	-	(12 424)	-	-	(12 424)	67 030
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	855 920	-	(12 436)	12 260	-	(176)	855 744
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	54 953	-	(12 436)	12 260	-	(176)	54 777
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	800 695	-	-	-	-	-	800 695
Non-profit making institutions	-	-	-	-	-	-	-
Households	272	-	-	-	-	-	272
Payment for capital assets	3 700	-	-	-	-	-	3 700
Buildings and other fixed structures	3 700	-	-	-	-	-	3 700
Machinery and equipment	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	982 096	-	(24 860)	12 260	-	(12 600)	969 496

The programme's budget has been adjusted downwards by R24.860 million to provide for COVID-19 social and economic stimulus package as follows: -

- Goods and Services was reduced by R12.424 million
- Transfers and Subsidies was reduced by R12.436 million

The programme was allocated R12.260 million to response to COVID-19 at Gateway Authority Airport Limited (GAAL).

Programme 3: Transport Regulation

Table 8.1.3: Adjusted estimates

Transport Regulations		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events			
Suspension of funds	Allocation of funds						
R thousand							
Subprogramme							
1. Programme Support Regulation	2 741	-	(230)	-	-	(230)	2 511
2. Operator License and Permits	46 167	-	(5 737)	-	-	(5 737)	40 430
3. Law Enforcement	648 445	-	(32 426)	-	-	(32 426)	616 019
4. Transport Administration and Licencing	28 615	-	(3 039)	-	-	(3 039)	25 576
Total	725 968	-	(41 432)	-	-	(41 432)	684 536
Economic classification.							
Current Payments	660 316	-	(20 432)	-	-	(20 432)	639 884
Compensation of employees	617 723	-	-	-	-	-	617 723
Goods and services	42 593	-	(20 432)	-	-	(20 432)	22 161
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	16 988	-	-	-	-	-	16 988
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	15 000	-	-	-	-	-	15 000
Households	1 988	-	-	-	-	-	1 988
Payment for capital assets	48 664	-	(21 000)	-	-	(21 000)	27 664
Buildings and other fixed structures	32 874	-	(10 000)	-	-	(10 000)	22 874
Machinery and equipment	15 790	-	(11 000)	-	-	(11 000)	4 790
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	725 968	-	(41 432)	-	-	(41 432)	684 536

The programme's budget has been adjusted downwards by R41.432 million to provide for COVID-19 social and economic stimulus package as follows: -

- Goods and Services was reduced by R20.432 million;
- Payment for Capital Assets was reduced by R21.000 million under Building & other fixed structures by R10.000 million and Machinery and Equipment by R11.000 million.

Programme 4: Provincial Secretariat of Police Service

Table 8.1.4: Adjusted estimates

Provincial Secretariat of Police Services		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Policy and Research	5 040	-	(104)	-	-	(104)	4 936
2. Monitoring and Evaluation	5 350	-	(250)	-	-	(250)	5 100
3. District Coordination	20 751	-	(1 950)	-	-	(1 950)	18 801
4. Community Police Relations	11 546	-	(650)	-	-	(650)	10 896
4. Safety Promotion	21 971	-	(1 651)	-	-	(1 651)	20 320
Total	64 658	-	(4 605)	-	-	(4 605)	60 053
Economic classification.							
Current Payments	64 573	-	(4 605)	-	-	(4 605)	59 968
Compensation of employees	42 220	-	-	-	-	-	42 220
Goods and services	22 353	-	(4 605)	-	-	(4 605)	17 748
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	85	-	-	-	-	-	85
Provinces and municipalities	-	-	-	-	-	-	-
Households	85	-	-	-	-	-	85
Payment for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	64 658	-	(4 605)	-	-	(4 605)	60 053

The programme's budget has been adjusted downwards by R4.605 million to provide for COVID-19 social and economic stimulus package under Goods and Services.

Details of adjustments to Estimates of Provincial Expenditure 2020/21**Significant and unforeseen economic and financial events****Suspension of Funds**

The departmental budget has been reduced by R154.166 million to provide for COVID-19 provincial social and economic support stimulus package.

Allocation of funds

The department was allocated R12.260 million for Response to COVID-19 to be allocated Gateway Authority Airport Limpopo (GAAL).

Changes to transfers and subsidies, and conditional grants

Table 8.2: Summary of changes to transfers and subsidies per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Administration	11 140	-	-	-	-	11 140	
Provinces and municipalities	3 633	-	-	-	-	3 633	
Departmental agencies and accounts	2 526	-	-	-	-	2 526	
Households	4 981	-	-	-	-	4 981	
2. Transport Operations	855 920	-	(12 436)	12 260	-	855 744	
Provinces and municipalities	-	-	-	-	-	-	
Departmental agencies and accounts	54 953	-	(12 436)	12 260	-	54 777	
Public corporations & private enterprises	800 695	-	-	-	-	800 695	
Households	272	-	-	-	-	272	
3. Traffic Regulations	16 988	-	-	-	-	16 988	
Departmental agencies and accounts	15 000	-	-	-	-	15 000	
Households	1 988	-	-	-	-	1 988	
4. Provincial Secretariat and Police Services	85	-	-	-	-	85	
Households	85	-	-	-	-	85	
Total	884 133	-	(12 436)	12 260	-	883 957	

Transfers and Subsidies has been adjusted downwards by R176 thousand under Public Corporations and Private Enterprises. An amount of R12.436 million was surrendered to provide for COVID-19 social and economic stimulus package and R12.260 million was allocated to respond to COVID-19 at Gateway Authority Airport Limited.

Summary of changes to conditional grants

Table 8.3: Summary of changes to conditional grants per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
2. Transport Operations							
Public Transport Operations	402 035	-	-	-	-	402 035	
4. Provincial Secretariat of Police Service							
Expanded Public Works Programme Incentive	2 000	-	-	-	-	2 000	
Total	404 035	-	-	-	-	404 035	

There are no changes to conditional grants.

Public Entity for Vote 08:

Gateway Airport Authority Limited

Gateway Airport Authority Limited

2020 Special Adjustment Budget Summary

2020/21				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	82 142	81 966	(176)	-
<i>of which:</i>				
Current payments	82 142	81 966	(176)	-
Transfers and Subsidies	-	-	-	-
Payments for Capital Assets	-	-	-	-
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Transport & Community Safety			
Accounting officer	Chief Executive Officer for Gateway Airport Authority Limited			

Purpose

To be an optimally functioning airports authority and centre of excellence for aviation services in the region.

Special Adjusted Estimates of Provincial Revenue and Expenditure 2020**Programme Summary**

Table 8.4 Adjusted estimates

		2020/21					
		Special Adjustments Appropriation					
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	Adjusted Appropriation
			Suspension of funds	Allocation of funds			
1. Administration	35 038	434	(8 261)	-	-	(7 827)	27 211
2. Business Development	4 190	(33)	-	-	-	(33)	4 157
3. Business Operation	42 914	(401)	(4 175)	12 260	-	7 684	50 598
Total	82 142	-	(12 436)	12 260	-	(176)	81 966
Economic Classification							
Current Payments	82 142	-	(12 436)	12 260	-	(176)	81 966
Compensation of employees	40 131	-	(3 949)	-	-	(3 949)	36 182
Goods and services	42 011	-	(8 487)	12 260	-	3 773	45 784
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	82 142	-	(12 436)	12 260	-	(176)	81 966

The entity's allocation was reduced by R12.436 million for social and economic support stimulus package. Virement of funds up to R434 thousand was implemented to move funds from Programme 2 and 3 to Programme 1 for response to COVID-19. The entity was further allocated R12.260 million to address COVID-19 related issues.

Programme 1: Administration

Table 8.4.1 Adjustment estimates

1. Administration		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Sub-programme							
Admin	35 038	434	(8 261)	-	-	-	27 211
Total	35 038	434	(8 261)	-	-	-	27 211
Economic Classification							
Current Payments	35 038	434	(8 261)	-	-	(7 827)	27 211
Compensation of employees	15 296	-	(2 813)	-	-	(2 813)	12 483
Goods and services	19 742	434	(5 448)	-	-	(5 014)	14 728
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	35 038	434	(8 261)	-	-	(7 827)	27 211

The programme's budget was reduced R8.261 million to provide funds for social and economic support stimulus package. R2.813 million was reduced from Compensation of Employees resulted from savings as no salary increases to paid and R5.448 million was reduced from Good and Services due to savings from the legal fees and other contractual obligation where the entity managed to save.

Programme 2: Business Development

Table 8.4.2 Adjustment estimates

2. Business Development		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Sub-programme							
Business Development	4 190	(33)	-	-	-	(33)	4 157
Total	4 190	(33)	-	-	-	(33)	4 157
Economic classification.							
Current Payments	4 190	(33)	-	-	-	(33)	4 157
Compensation of employees	3 142	-	-	-	-	-	3 142
Goods and services	1 048	(33)	-	-	-	(33)	1 015
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	4 190	(33)	-	-	-	(33)	4 157

The programme's budget was reduced from Good and Services by R33 thousand through virement to Programme 1 to respond to COVID-19. This was as a result of savings from the subsistence and travel expenses.

Programme 3: Business Operations

Table 8.4.3 Adjustment estimates

3. Operations		2020/21						
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	Adjusted Appropriation
				Suspension of funds	Allocation of funds			
R thousand								
Sub-programme								
Operations	42 914	(401)	(4 175)	12 260	-	7 684	50 598	
Total	42 914	(401)	(4 175)	12 260	-	7 684	50 598	
Economic classification.								
Current Payments		42 914	(401)	(4 175)	12 260	-	7 684	
Compensation of employees	21 693	-	(1 136)	-	-	(1 136)	20 557	
Goods and services	21 221	(401)	(3 039)	12 260	-	8 820	30 041	
Interest and rent on land	-	-	-	-	-	-	-	
Transfer and subsidies to:	-	-	-	-	-	-	-	
Payment for capital assets	-	-	-	-	-	-	-	
Building and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	42 914	(401)	(4 175)	12 260	-	7 684	50 598	

The programme's budget was reduced by R4.175 million for social and economic support stimulus package as follows:

- R1.136 million from Compensation of Employees resulted from savings of no salary increase
- R3.039 million for Goods and Services and items with savings such as legal fees and other contractual obligation.

The programme was also allocated R12.260 million to respond to COVID-19. An amount of R401 thousand was shifted from this programme to Programme 1 to provide funds to respond to COVID-19.

Significant and unforeseen economic and financial events

Suspension of Funds

The entity budget was reduced by R12.436 million to contribute towards the R3.5 billion COVID – 19 social and economic support stimulus package.

Allocation of funds

The entity was further allocated R12.260 million to address COVID – 19 related issues.

Section 16 of PFMA

None.

Virements and shifts within a vote

Table 8.5: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Business Development					
3. Business Operation					
From			To		
Programme/ economic classification	Motivation	R thousand	Programme/ economic classification	Motivation	R thousand
Programme 2: Business Development		(33)	Programme 1: Administration		33
Good and Services	Saving to cover COVID 19.	(33)	Good and Services	Saving directed to cover COVID 19.	33
Programme 3: Business operations		(401)	Programme 1: Administration		
Good and Services	Saving to cover COVID 19.	(401)	Good and Services	Saving directed to cover COVID 19.	401
Total for Vote		(434)	Total		434

Vote 09

Department of Public Works, Roads & Infrastructure

2020 Special Adjustment Budget Summary

R thousand	2020/21			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	3 859 787	3 450 440	(409 347)	-
<i>of which:</i>				-
Current payments	2 173 616	1 975 565	(198 052)	-
Transfers and Subsidies	1 561 741	1 404 522	(157 220)	-
Payments for Capital Assets	124 430	70 354	(54 076)	-
Payments for Capital Assets	-	-		-
Direct charge against the Provincial Revenue Fund	1 978	1 978	-	-
Executive authority	MEC for Public Works, Roads and Infrastructure			
Accounting officer	Head of Department - Public Works, Roads and Infrastructure			

Vote purpose

The purpose of the vote is to provide and manage Provincial Government Land, Buildings and Roads Infrastructure through optimal utilisation of resources for sustainable social and economic infrastructure including implementation and coordination of Expanded Public Works Programme.

Special Adjusted Estimates of Provincial Receipts and Expenditure**2020****Programme summary**

Table 9.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	410 516	(23 000)	(14 881)	36 598	-	(1 283)	409 233
2. Infrastructure Operations	875 360	23 000	(154 179)	-	-	(131 179)	744 181
3. Expanded Public Works Programme	68 613	-	-	-	-	-	68 613
4. Roads Infrastructure	2 505 298	-	(676 885)	400 000	-	(276 885)	2 228 413
Subtotal	3 859 787	-	(845 945)	436 598	-	(409 347)	3 450 440
Direct charge against the Provincial Revenue Fund							
Statutory	-	-	-	-	-	-	-
Total	3 859 787	-	(845 945)	436 598	-	(409 347)	3 450 440
Economic classification.							
Current Payments	2 173 616	23 000	(257 650)	36 598	-	(198 052)	1 975 565
Compensation of employees	1 159 073	-	(68 259)	-	-	(68 259)	1 090 814
Goods and services	1 014 543	23 000	(189 391)	36 598	-	(129 793)	884 751
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	1 561 741	-	(557 220)	400 000	-	(157 220)	1 404 522
Provinces and municipalities	62 987	-	-	-	-	-	62 987
Departmental agencies and accounts	1 478 676	-	(557 220)	400 000	-	(157 220)	1 321 457
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	20 078	-	-	-	-	-	20 078
Payment for capital assets	124 430	(23 000)	(31 076)	-	-	(54 076)	70 354
Building and other fixed structures	94 175	-	(29 747)	-	-	(29 747)	64 428
Machinery and equipment	30 255	(23 000)	(1 329)	-	-	(24 329)	5 926
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	3 859 787	-	(845 945)	436 598	-	(409 347)	3 450 440

The Departmental budget allocation has been adjusted from R3.860 billion to R3.450 billion with a decrease of R409.347 million.

An amount for R845.945 million was reduced from departmental budget as follows:

- R649.848 million was reduced from equitable share to provide for COVID-19 social and economic support stimulus package and
- R196.097 million was reduced from Provincial Road Maintenance Grant.

An amount of R436.598 million has been allocated to the department for the following:

- R36.598 million for responding to COVID-19 expenses related to quarantine sites; and
- R400.000 million for Road Agency Limpopo for Roads Infrastructure Projects.

An amount of R23.000 million was shifted from Programme 1: Administration to Programme 2: Infrastructure Operations for procurement of Personal Protective Equipment (PPEs) and Sanitisation of Office Building towards COVID-19.

Programme 1: Administration

Table 9.1.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21				Section 16 of the PFMA	Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Total special adjustments appropriation			
			Suspension of funds	Allocation of funds				
Administration								
Subprogramme								
1. Office of the MEC	9 591	-	(846)	-		(846)	8 745	
2. Head of Department	15 292	-	(2 233)	-		(2 233)	13 059	
3. Corporate Support	385 633	(23 000)	(11 802)	36 598		1 796	387 429	
Total	410 516	(23 000)	(14 881)	36 598	-	(1 283)	409 233	
Economic classification.								
Current Payments	375 297	-	(14 881)	36 598	-	21 717	397 014	
Compensation of employees	282 022	-	(2 068)	-		(2 068)	279 954	
Goods and services	93 275	-	(12 813)	36 598		23 785	117 060	
Interest and rent on land	-	-	-	-		-	-	
Transfer and subsidies to:	8 100	-	-	-	-	-	8 100	
Provinces and municipalities	495	-	-	-		-	495	
Departmental agencies and accounts	-	-	-	-		-	-	
Universities and technikons	-	-	-	-		-	-	
Public corporations & private enterprises	-	-	-	-		-	-	
Non-profit making institutions	-	-	-	-		-	-	
Households	7 605	-	-	-		-	7 605	
Payment for capital assets	27 119	(23 000)	-	-	-	(23 000)	4 119	
Building and other fixed structures	-	-	-	-		-	-	
Machinery and equipment	27 119	(23 000)	-	-		(23 000)	4 119	
Biological assets	-	-	-	-		-	-	
Software and other intangible assets	-	-	-	-		-	-	
Land and subsoil assets	-	-	-	-		-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	410 516	(23 000)	(14 881)	36 598	-	(1 283)	409 233	

The budget for the programme was reduced by R14.881 million to provide for COVID-19 social and economic support stimulus package. The programme was also allocated R36.598 million for COVID-19 quarantine sites.

An amount of R23.000 million was shifted from this programme to Programme 2: Infrastructure Operations for procurement of Personal Protective Equipment (PPEs) and Sanitisation of Office Building towards COVID-19.

Programme 2: Infrastructure Operations

Table 9.1.2: Adjusted estimates

R thousand	2020/21						Adjusted Appropriation
	Voted (Main Appropriation)	Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
		Suspension of funds	Allocation of funds				
Subprogramme							
1. Infrastructure Planning and Design	70 762	-	(3 414)	-	-	(3 414)	67 348
2. Construction Management	57 841	-	(30 557)	-	-	(30 557)	27 284
3. Property & Facilities Management	746 757	23 000	(120 208)	-	-	(97 208)	649 549
Total	875 360	23 000	(154 179)	-	-	(131 179)	744 181
Economic classification.							
Current Payments	710 778	23 000	(123 103)	-	-	(100 103)	610 675
Compensation of employees	496 185	-	(44 574)	-	-	(44 574)	451 611
Goods and services	214 593	23 000	(78 529)	-	-	(55 529)	159 064
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	68 471	-	-	-	-	-	68 471
Provinces and municipalities	60 602	-	-	-	-	-	60 602
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	7 869	-	-	-	-	-	7 869
Payment for capital assets	96 111	-	(31 076)	-	-	(31 076)	65 035
Building and other fixed structures	92 975	-	(29 747)	-	-	(29 747)	63 228
Machinery and equipment	3 136	-	(1 329)	-	-	(1 329)	1 807
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	875 360	23 000	(154 179)	-	-	(131 179)	744 181

The programme's budget has been reduced by R154.179 million to provide for social and economic support stimulus package as follows:

- Compensation of Employees was reduced by R44.574 million;
- Goods & Services was reduced by R78.529 million; and
- Payments for Capital Assets was reduced by R31.076 million

An amount of R23.000 million was received as a virement from Programme 1: Administration to this programme for procurement of Personal Protective Equipment (PPEs) and Sanitisation of Office Building towards COVID-19.

Programme 3: Expanded Public Works Programme

Table 9.1.3: Adjusted estimates

Expanded Public Works Programmes		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Subprogramme							
Expanded public Works Programme	68 613	-	-	-	-	-	68 613
Total	68 613	-	-	-	-	-	68 613
Economic classification.							
Current Payments	68 613	-	-	-	-	-	68 613
Compensation of employees	35 234	-	-	-	-	-	35 234
Goods and services	33 379	-	-	-	-	-	33 379
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	68 613	-	-	-	-	-	68 613

This programme's budget was not adjusted.

Programme 4: Roads Infrastructure

Table 9.1.4: Adjusted estimates

Roads Infrastructure		2020/21					Adjusted Appropriation	
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
				Suspension of funds	Allocation of funds			
R thousand								
Subprogrammes								
Roads Infrastructure	2 505 298	-	(676 885)	400 000	-	(276 885)	2 228 413	
Total	2 505 298	-	(676 885)	400 000	-	(276 885)	2 228 413	
Economic classification.								
Current Payments	1 018 928	-	(119 666)	-	-	(119 666)	899 263	
Compensation of employees	345 632	-	(21 617)	-	-	(21 617)	324 015	
Goods and services	673 296	-	(98 049)	-	-	(98 049)	575 248	
Interest and rent on land	-	-	-	-	-	-	-	
Transfer and subsidies to:	1 485 170	-	(557 220)	400 000	-	(157 220)	1 327 951	
Provinces and municipalities	1 890	-	-	-	-	-	1 890	
Departmental agencies and accounts	1 478 676	-	(557 220)	400 000	-	(157 220)	1 321 457	
Universities and technikons	-	-	-	-	-	-	-	
Public corporations & private enterprises	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Non-profit making institutions	-	-	-	-	-	-	-	
Households	4 604	-	-	-	-	-	4 604	
Payment for capital assets	1 200	-	-	-	-	-	1 200	
Building and other fixed structures	1 200	-	-	-	-	-	1 200	
Machinery and equipment	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	
Total	2 505 298	-	(676 885)	400 000	-	(276 885)	2 228 413	

The programme's budget was reduced by R676.885 million for social and economic support package as follows:

- R21.617 million was reduced from Compensation of Employees;
- R98.049 million was reduced from Goods and Services; and
- R557.220 million was reduced from Transfer and Subsidies (Road Agency Limpopo).

The programme was also affected by the reduction on Provincial Road Maintenance Grant up to R196.097 million which has been shared equally between the Department and Road Agency Limpopo (RAL).

An amount R400.000 million was allocated for Road Agency Limpopo for Roads Infrastructure Projects.

Significant and unforeseen economic and financial events

Suspension of Funds

An amount for R845.945 million was reduced from departmental budget as follows:

- R649.848 million was reduced from equitable share to provide for COVID-19 social and economic support stimulus package and
- R196.097 million was reduced from Provincial Road Maintenance Grant.

Allocation of funds

An amount of R436.598 million has been allocated to the department for the following:

- R36.598 million for responding to COVID-19 expenses related to quarantine sites; and
- R400.000 million for Road Agency Limpopo for Roads Infrastructure Projects.

Section 16 of PFMA

None

Virements within votes

Table 9.2: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Infrastructure Operations					
3. Expanded Public Works Programme					
4. Roads Infrastructure					
From			To		
Programme/ economic classification	Motivation	R thousand	Programme/ economic classification	Motivation	R thousand
Programme 1		(23 000)	Programme 2		23 000
Payments for Capital Assets	Re allocation of funds to procure items for response to covid 19	(23 000)	Goods & services	Procurement of items relating to Covid-19 response	23 000
Shifts within the programme as percentage of programme budget		5.6%			5.6%
Total		(23 000)			23 000

Summary of changes to transfers and subsidies

Table 9.3: Summary of changes to transfers and subsidies per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
1. Administration	8 100	-	-	-	-	8 100	
Provinces and Municipalities	495	-	-	-	-	495	
Households	7 605	-	-	-	-	7 605	
2. Infrastructure Operations	68 471	-	-	-	-	68 471	
Municipal Rates and Taxes	60 602	-	-	-	-	60 602	
Households	7 869	-	-	-	-	7 869	
3. Expanded Public Works Programme	-	-	-	-	-	-	
Households	-	-	-	-	-	-	
4. Roads Infrastructure	1 485 170	-	(557 220)	400 000	-	1 327 951	
Provincial & Local Government	1 890	-	-	-	-	1 890	
Transfers to Road Agency	1 478 676	-	(557 220)	400 000	-	1 321 457	
Households	4 604	-	-	-	-	4 604	
Total	1 561 741	-	(557 220)	400 000	-	1 404 522	

Summary of changes to Conditional Grant

Table 9.4: Summary of changes to conditional grants per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
1. Public Works							
Expanded Public Works Programme: EPWP Incentive Grant	5 706	-	-	-	-	5 706	
4. Roads Infrastructure							
Provincial Roads Maintenance Grant	1 164 756	-	(196 097)	-	(196 097)	968 659	
Road Infrastructure(Disaster Management Grant)	130 000	-	-	-	-	130 000	
Total	1 300 462	-	(196 097)	-	(196 097)	1 104 365	

Public Entity for Vote 09:

ROADS AGENCY LIMPOPO

Road Agency Limpopo

Adjusted Budget Summary

R thousand	2020/21			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 478 676	1 321 457	(157 220)	-
<i>of which:</i>				
Current payments	177 870	118 699	(59 171)	-
Transfers and Subsidies	-	-	-	-
Payments for Capital Assets	1 300 806	1 202 758	(98 049)	-
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Public Works, Roads and Infrastructure			
Accounting officer	Chief Executive Officer			

Overview

Vision

Contributing to the socio-economic development by connecting the people of Limpopo Province.

Mission

To provide quality and suitable provincial road infrastructure network for the economic development of Limpopo Province.

Vote Purpose

- *To perform all strategic planning regarding the provincial road system; and*
- *The planning, design, construction, operation, management, control, maintenance and rehabilitation of provincial roads for the Province.*

Special Adjusted Estimates of Provincial Receipts and Expenditure**2020****Programme Summary**

Table 9.5: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Administration	146 178	-	(49 439)	-	-	(49 439)	96 739
2. Transport Infrastructure	1 332 498	-	(507 781)	400 000	-	(107 781)	1 224 718
Total	1 478 676	-	(557 220)	400 000	-	(157 220)	1 321 457
Economic Classification							
Current Payments	177 870	-	(59 171)	-	-	(59 171)	118 699
Compensation of employees	100 647	-	(19 174)	-	-	(19 174)	81 473
Goods and services	77 223	-	(39 997)	-	-	(39 997)	37 226
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies	-	-	-	-	-	-	-
Payment for capital assets	1 300 806	-	(498 049)	400 000	-	(98 049)	1 202 758
Building and other fixed structures	1 291 394	-	(498 049)	400 000	-	(98 049)	1 193 346
Machinery and equipment	9 112	-	-	-	-	-	9 112
Software and other intangible assets	300	-	-	-	-	-	300
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1 478 676	-	(557 220)	400 000	-	(157 220)	1 321 457

The entity's budget is reduced by R557.220 million from R1.479 billion and increased by R400 million resulting in adjusted budget of R1.321 billion. This adjustment was due to contribution to social and economic stimulus package of R459.171 million and R98.048 million was reduced from Conditional Grant allocation. Reprioritization of budget was conducted within administration programme and within same economic classification to provide budget of R0.348 million towards Covid-19 activities within the entity.

Programme 1: Administration

Table 9.5.1: Adjustment estimates

1. Administration		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Administration	146 178	-	(49 439)	-	-	(49 439)	96 739
Total	146 178	-	(49 439)	-	-	(49 439)	96 739
Economic Classification							
Current Payments	136 966	-	(49 439)	-	-	(49 439)	87 527
Compensation of employees	65 588	-	(9 779)	-	-	(9 779)	55 809
Goods and services	71 378	-	(39 660)	-	-	(39 660)	31 718
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	9 212	-	-	-	-	-	9 212
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	9 112	-	-	-	-	-	9 112
Software and other intangible assets	100	-	-	-	-	-	100
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	146 178	-	(49 439)	-	-	(49 439)	96 739

Administration budget was adjusted from R146.178 million to R96.739 million to contribute R49.439 million towards COVID-19 social and economic support stimulus package as follows:

- Compensation of Employees was reduced by R9.779 million; and
- Goods and services was reduced by R39.660 million.

Internal reprioritization was conducted within administration programme and within goods and services to provide budget of R348 thousand towards Covid-19 response within the entity.

Programme 2: Transport Infrastructure

Table 9.5.2: Transport infrastructure

2. Transport Infrastructure		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Sub-programme							
Maintenance	628 484	-	-	-	-	-	628 484
Construction	662 910	-	(498 049)	400 000	-	(98 049)	564 862
Administration	41 104	-	(9 732)	-	-	(9 732)	31 372
Total	1 332 498	-	(507 781)	400 000	-	(107 781)	1 224 718
Economic classification.							
Current Payments	40 904	-	(9 732)	-	-	(9 732)	31 172
Compensation of employees	35 059	-	(9 395)	-	-	(9 395)	25 664
Goods and services	5 845	-	(337)	-	-	(337)	5 508
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-
Payment for capital assets	1 291 594	-	(498 049)	400 000	-	(98 049)	1 193 546
Building and other fixed structures	1 291 394	-	(498 049)	400 000	-	(98 049)	1 193 346
Machinery and equipment	-	-	-	-	-	-	-
Software and other intangible assets	200	-	-	-	-	-	200
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1 332 498	-	(507 781)	400 000	-	(107 781)	1 224 718

Road infrastructure budget is adjusted from R1.332 billion to R1.225 billion as part of contribution to R3.500 billion social and economic support package required from Limpopo government for Covid-19.

Road Maintenance budget remained the same at R662.910 million while administration budget related to roads infrastructure is reduced by R9.732 million from R41.104 million to R31.372 million.

The Road infrastructure budget was initially reduced by R400.000 to contribute to social and economic support stimulus package and R98.049 million was also reduced from conditional grant allocation. The programme was also allocated R400.000 million under Provincial Economic Stimulus Package that will boost SMMEs and create employment in the province to sustain the disrupted economy.

Significant and unforeseen economic and financial events

Suspension of Funds

The entity's budget is reduced by R459.171 million for social and economic stimulus package and R98.094 million on Provincial Road Maintenance Grant.

Allocation of funds

The entity was allocated R400.000 million for infrastructure projects that will boost SMMEs and employment in the province to sustain the disrupted economy.

Section 16 of PFMA

None.

Virements and shifts within a vote

None.

Sport, Arts and Culture

2020 Special Adjustment Budget Summary

R thousand	2020/21			
	Main Appropriation	Special Adjusted Appropriation	Decrease	Increase
Amount to be appropriated of which:	524 882	409 252	(115 630)	-
Current payments	425 944	349 464	(76 480)	-
Transfers and Subsidies	9 325	6 457	(2 868)	-
Payments for Capital Assets	89 613	53 331	(36 282)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	1 978	1 978	-	-
Executive Authority	MEC for Sport, Arts and Culture			
Accounting Officer	Head of Department - Department of Sport, Arts and Culture			

Vote purpose

To facilitates the provision, development and marketing of sports, arts, culture and heritage services, products and opportunities in Limpopo across South Africa and internationally.

Special Adjusted Estimates of Provincial Receipts and Expenditure**2020****Programme Summary**

Table 10.1: Special Adjusted estimates

		2020/21					
		Special Adjustments appropriation					Adjusted appropriation
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and Unforeseeable Economic and Financial Events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Programme							
	179 103	3 569	(12 626)	-	-	(9 057)	170 046
1. Administration							
	86 198	(3 569)	(36 841)	3 600	-	(36 810)	49 388
2. Cultural Affairs							
	178 740	-	(38 376)	-	-	(38 376)	140 364
3. Library and Archives Services							
	80 841	-	(31 387)	-	-	(31 387)	49 454
4. Sport and Recreation							
Total	524 882	-	(119 230)	3 600	-	(115 630)	409 252
Economic classification.							
Current Payments	425 944	-	(80 080)	3 600	-	(76 480)	349 464
Compensation of employees	226 028	-	(34 048)	-	-	(34 048)	191 980
Goods and services	199 916	-	(46 032)	3 600	-	(42 432)	157 484
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	9 325	-	(2 868)	-	-	(2 868)	6 457
Provinces and municipalities	21	-	-	-	-	-	21
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	8 840	-	(2 868)	-	-	(2 868)	5 972
Households	464	-	-	-	-	-	464
Payment for capital assets	89 613	-	(36 282)	-	-	(36 282)	53 331
Buildings and other fixed structures	76 464	-	(23 813)	-	-	(23 813)	52 651
Machinery and equipment	13 149	-	(12 469)	-	-	(12 469)	680
Heritage assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	524 882	-	(119 230)	3 600	-	(115 630)	409 252

The department's allocation has decreased from R524.882 million to R409.252 million as a result of the COVID-19 budget reduction on equitable shared for social and economic support stimulus package of R58.367 million and reduction of R60.863 million on conditional grants. The department was also allocated R3.600 million for Provincial Relief Fund for Artists to respond to COVID-19.

Programme 1: Administration

Table 10.1.1: Special Adjusted estimates

Administration		2020/21					Adjusted appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments appropriation					
		Utilisation of Unspent Funds Virements & Shifts	Significant and Unforeseeable Economic and Financial Events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Office of the MEC	8 841	-	(300)	-	-	(300)	8 541
2. Corporate Services	170 262	3 569	(12 326)	-	-	(8 757)	161 505
Total	179 103	3 569	(12 626)	-	-	(9 057)	170 046
Economic classification.							
Current Payments	177 082	3 569	(10 926)	-	-	(7 357)	169 725
Compensation of employees	90 866	-	(10 926)	-	-	(10 926)	79 940
Goods and services	86 216	3 569	-	-	-	3 569	89 785
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	21	-	-	-	-	-	21
Provinces and municipalities	21	-	-	-	-	-	21
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payment for capital assets	2 000	-	(1 700)	-	-	(1 700)	300
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	2 000	-	(1 700)	-	-	(1 700)	300
Heritage assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	179 103	3 569	(12 626)	-	-	(9 057)	170 046

An amount of R9.057 million was reduced as a result of the COVID-19 budget reduction for social and economic support stimulus package as follows: -

- R10.926 million from Compensation of Employees; and
- R1.700 million from Machinery and Equipment.

An amount of R3.569 million was shifted from Cultural Affairs to Administration to provide for COVID-19 related expenditure such as Sanitization of Buildings and Procurement of Masks and Sanitisers.

Programme 2: Cultural Affairs

Table 10.1.2: Special Adjusted estimates

Cultural Affairs		2020/21					Adjusted appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments appropriation				Total special adjustments appropriation	
		Utilisation of Unspent Funds Virements & Shifts	Significant and Unforeseeable Economic and Financial Events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Management	1 941	-	-	-	-	-	1 941
2. Arts and Culture	50 656	(3 569)	(30 491)	3 600	-	(30 460)	20 196
3. Museum and Heritage Resource Services	23 490	-	(4 750)	-	-	(4 750)	18 740
4. Language Services	10 111	-	(1 600)	-	-	(1 600)	8 511
Total	86 198	(3 569)	(36 841)	3 600	-	(36 810)	49 388
Economic classification.							
Current Payments	56 148	(3 569)	(16 941)	3 600	-	(16 910)	39 238
Compensation of employees	34 693	-	(3 200)	-	-	(3 200)	31 493
Goods and services	21 455	(3 569)	(13 741)	3 600	-	(13 710)	7 745
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	2 050	-	-	-	-	-	2 050
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	2 050	-	-	-	-	-	2 050
Households	-	-	-	-	-	-	-
Payment for capital assets	28 000	-	(19 900)	-	-	(19 900)	8 100
Buildings and other fixed structures	28 000	-	(19 900)	-	-	(19 900)	8 100
Machinery and equipment	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	86 198	(3 569)	(36 841)	3 600	-	(36 810)	49 388

An amount of R36.841 million was reduced as a result of the COVID-19 budget reduction for social and economic support stimulus package as follows –

- Compensation of Employees was reduced by R3.200 million;
- Goods and Services was reduced by R13.741 million, and
- Buildings and Other Fixed Structure was reduced by R19.900 million.

An amount of R3.569 million was transferred to Programme 1: Administration to cater for COVID-19 related expenditure such as Sanitization of Buildings and Procurement of Masks and Sanitisers.

An amount of R3.600 million was allocated for the Provincial Relief Funds for Artists.

Programme 3: Library and Archives

Table 10.1.3: Special Adjusted estimates

Library and Archives Services		2020/21					
R thousand	Voted (Main Appropriation)	Special Adjustments appropriation				Adjusted appropriation	
		Utilisation of Unspent Funds Virements & Shifts	Significant and Unforeseeable Economic and Financial Events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Library Services	170 432	-	(37 091)	-	-	(37 091)	133 341
2. Archives	8 308	-	(1 285)	-	-	(1 285)	7 023
Total	178 740	-	(38 376)	-	-	(38 376)	140 364
Economic classification.							
Current Payments	119 006	-	(23 943)	-	-	(23 943)	95 063
Compensation of employees	71 402	-	(10 718)	-	-	(10 718)	60 684
Goods and services	47 604	-	(13 225)	-	-	(13 225)	34 379
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	370	-	-	-	-	-	370
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	370	-	-	-	-	-	370
Households	-	-	-	-	-	-	-
Payment for capital assets	59 364	-	(14 433)	-	-	(14 433)	44 931
Buildings and other fixed structures	48 464	-	(3 913)	-	-	(3 913)	44 551
Machinery and equipment	10 900	-	(10 520)	-	-	(10 520)	380
Heritage assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	178 740	-	(38 376)	-	-	(38 376)	140 364

An amount of R38.376 million was reduced as a result of the COVID-19 budget reduction for social and economic support stimulus package from both equitable share and conditional grants as follows:

-

- Compensation of Employees was reduced by R10.718 million;
- Goods and Services was reduced by R13.225 million;
- Buildings and Other Fixed Structure was reduced by R3.913 million, and
- Machinery and Equipment was reduced by R10.520 million.

Programme 4: Sport and Recreation

Table 10.1.4: Special Adjusted estimates

Sport and Recreation		2020/21					
R thousand	Voted (Main Appropriation)	Special Adjustments appropriation				Adjusted appropriation	
		Utilisation of Unspent Funds Virements & Shifts	Significant and Unforeseeable Economic and Financial Events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Management	1 815	-	(1 365)	-	-	(1 365)	450
2. Sports	9 431	-	(1 400)	-	-	(1 400)	8 031
3. School Sports	69 595	-	(28 622)	-	-	(28 622)	40 973
Total	80 841	-	(31 387)	-	-	(31 387)	49 454
Economic classification.							
Current Payments	73 708	-	(28 270)	-	-	(28 270)	45 438
Compensation of employees	29 067	-	(9 204)	-	-	(9 204)	19 863
Goods and services	44 641	-	(19 066)	-	-	(19 066)	25 575
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	6 884	-	(2 868)	-	-	(2 868)	4 016
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	6 420	-	(2 868)	-	-	(2 868)	3 552
Households	464	-	-	-	-	-	464
Payment for capital assets	249	-	(249)	-	-	(249)	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	249	-	(249)	-	-	(249)	-
Heritage assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	80 841	-	(31 387)	-	-	(31 387)	49 454

An amount of R31.387 million was reduced as a result of the COVID-19 budget reduction for social and economic support stimulus package from both equitable share and conditional grant.

Significant and unforeseen economic and financial events**Suspension of Funds**

An amount of R115.630 million was surrendered to cater for the COVID-19 Provincial Social and Economic Support Stimulus Package. This includes R58.367 million from equitable share and R60.863 million from conditional grants.

Allocation of funds

An amount of R3.600 million was allocated to cater for the Provincial Relief Funds for Artists

Section 16 of PFMA

None.

Virements and shifts within the vote

Table 10.2: Details on Virements per programme and economic classification

Programmes					
1. Administration					
2. Cultural Affairs					
3. Library and Archives Services					
4. Sport and Recreation					
FROM			TO		
Programme and economic classification	Motivation	R'000	Programme and economic classification	Motivation	R'000
Programme 1: Cultural Affairs		(3 569)	Programme 1: Administration		3 569
Goods and Services	Reprioritised to cater COVID 19 related expenditure.	(3 569)	Goods and Services	To address and cater for all COVID 19 response funds expenditure.	3 569
Shifts within the programme as a percentage of the programme budget (%)					
Virements from other programme as a percentage of the programme budget (0%)					
Total		(3 569)	Total		3 569

Summary of changes to Transfers and Subsidies

Table 10.3 Changes to transfers and subsidies per programme.

Sport and Recreation	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
R thousand							
1. Administration							
Provinces and municipalities	21	-	-	-	-	21	
2. Cultural Affairs							
Non-profit making institutions	2 050	-	-	-	-	2 050	
3. Library and Archive Services							
Provinces and municipalities	-	-	-	-	-	-	
Non-profit making institutions	370	-	-	-	-	370	
4. Sport and Recreation							
Non-profit making institutions	6 420	-	(2 868)	-	(2 868)	3 552	
Households	464	-	-	-	-	464	
Total	9 325	-	(2 868)	-	(2 868)	6 457	

Transfers and subsidies decreased by an amount of R2.868 million as a result of the budget cut to provide for COVID-19 social and economic support stimulus package.

Summary of changes to Conditional Grants

Table 10.4: Summary of changes to conditional grants

Sport and Recreation		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
Suspension of funds	Allocation of funds						
R thousand							
Cultural affairs							
	EPWP Incentive Allocation	2 000	-	-	-	-	2 000
Library and Archive Services							
	Community Library Services	143 221	-	(34 791)	-	(34 791)	108 430
Sport and Recreation							
	Mass Sport and Recreation	58 363	-	(26 072)	-	(26 072)	32 291
Total		203 584	-	(60 863)	-	(60 863)	142 721

An amount of R60.863 million was reduced on conditional grants to cater for COVID-19 social and economic support stimulus package.

Co-operative Governance Human Settlements and Traditional Affairs

2020 Special Adjustment Budget Summary

R thousand	2020/21			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 466 516	2 215 037	(251 479)	-
<i>of which:</i>				
Current payments	1 274 938	1 187 589	(87 349)	-
Transfers and Subsidies	1 131 634	994 463	(137 171)	-
Payments for Capital Assets	59 944	32 985	(26 959)	-
Payments for Financial Assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	1 978	1 978	-	-
Executive authority	MEC for Co-operative Governance Human Settlement and Traditional Affairs			
Accounting officer	Head of Department - Department of Co-operative Governance Human Settlement and Traditional Affairs			

Vote purpose

To be an effective agent of change that delivers quality services to citizens of Limpopo by:

- *Promoting developmental cooperative governance;*
- *Supporting municipalities and traditional leadership institutions; and*
- *Optimally deliver integrated and sustainable human settlements.*

Special Adjusted Estimates of Provincial Receipts and Expenditure**2020****Programme summary**

Table 11.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	396,966	-	(41,090)	-	-	(41,090)	355,876
2. Human Settlements	1,231,750	-	(150,191)	-	-	(150,191)	1,081,559
3. Cooperative Governance	296,385	-	(15,738)	-	-	(15,738)	280,647
4. Traditional Institutional Development	541,415	-	(44,460)	-	-	(44,460)	496,955
Total	2,466,516	-	(251,479)	-	-	(251,479)	2,215,037
Economic classification							
Current Payments	1,274,938	-	(87,349)	-	-	(87,349)	1,187,589
Compensation of employees	1,045,221	-	(20,650)	-	-	(20,650)	1,024,571
Goods and services	229,717	-	(66,699)	-	-	(66,699)	163,018
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	1,131,634	-	(137,171)	-	-	(137,171)	994,463
Provinces and municipalities	4,381	-	-	-	-	-	4,381
Departmental agencies and accounts	154	-	-	-	-	-	154
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	21,575	-	-	-	-	-	21,575
Households	1,105,524	-	(137,171)	-	-	(137,171)	968,353
Payment for capital assets	59,944	-	(26,959)	-	-	(26,959)	32,985
Building and other fixed structures	50,000	-	(22,200)	-	-	(22,200)	27,800
Machinery and equipment	9,944	-	(4,759)	-	-	(4,759)	5,185
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	2,466,516	-	(251,479)	-	-	(251,479)	2,215,037

The Department's budget is decreased by an amount of R251.479 million for COVID 19 Social and Economic Support Stimulus Package which comprise of R114.308 million from Equitable Share and R137.171 million from Conditional Grants.

Programme 1: Administration

Table 11.1.1: Adjusted estimates

Administration		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation					
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Office of the MEC	2 036	-	-	-	-	-	2 036
2. Corporate Services	394 930	-	(41 090)	-	-	(41 090)	353 840
Total	396 966	-	(41 090)	-	-	(41 090)	355 876
Economic classification.							
Current Payments	384 370	-	(39 337)	-	-	(39 337)	345 033
Compensation of employees	206 560	-	(2 183)	-	-	(2 183)	204 377
Goods and services	177 810	-	(37 154)	-	-	(37 154)	140 656
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	5 818	-	-	-	-	-	5 818
Provinces and municipalities	4 361	-	-	-	-	-	4 361
Departmental agencies and accounts	154	-	-	-	-	-	154
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	1 303	-	-	-	-	-	1 303
Payment for capital assets	6 778	-	(1 753)	-	-	(1 753)	5 025
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	6 778	-	(1 753)	-	-	(1 753)	5 025
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	396 966	-	(41 090)	-	-	(41 090)	355 876

Administration programme's budget is decreased by an amount of R41.090 million on equitable share for COVID-19 Social and Economic Support Stimulus Package.

Programme 2: Human Settlements

Table 11.1.2: Adjusted estimates

Human Settlements		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Housing Needs, Research and Planning	58,054	-	(2,380)	-	-	(2,380)	55,674
2. Housing Development, Implementation, Planning and Targets	1,094,474	-	(142,611)	-	-	(142,611)	951,863
3. Housing Asset Management and Property management	79,222	-	(5,200)	-	-	(5,200)	74,022
Total	1,231,750	-	(150,191)	-	-	(150,191)	1,081,559
Economic classification.							
Current Payments	129,690	-	(12,090)	-	-	(12,090)	117,600
Compensation of employees	110,833	-	(1,172)	-	-	(1,172)	109,661
Goods and services	18,857	-	(10,918)	-	-	(10,918)	7,939
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	1,101,040	-	(137,171)	-	-	(137,171)	963,869
Provinces and municipalities	20	-	-	-	-	-	20
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	1,101,020	-	(137,171)	-	-	(137,171)	963,849
Payment for capital assets	1,020	-	(930)	-	-	(930)	90
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1,020	-	(930)	-	-	(930)	90
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1,231,750	-	(150,191)	-	-	(150,191)	1,081,559

Human Settlements programme's budget is decreased by an amount of R150.191 million for COVID 19 Social and Economic Support Stimulus Package. The budget cut affects equitable share (R13.020 million) and Conditional Grants (R137.171 million).

Programme 3: Cooperative Governance

Table 11.1.3: Adjusted estimates

Cooperative Governance		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Special Adjustments Appropriation					
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Local Governance	221 840	-	(11 974)	-	-	(11 974)	209 866
2. Development Planning	74 545	-	(3 764)	-	-	(3 764)	70 781
Total	296 385	-	(15 738)	-	-	(15 738)	280 647
Economic classification.							
Current Payments	292 379	-	(13 916)	-	-	(13 916)	278 463
Compensation of employees	271 688	-	(2 872)	-	-	(2 872)	268 816
Goods and services	20 691	-	(11 044)	-	-	(11 044)	9 647
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	2 184	-	-	-	-	-	2 184
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	2 184	-	-	-	-	-	2 184
Payment for capital assets	1 822	-	(1 822)	-	-	(1 822)	-
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 822	-	(1 822)	-	-	(1 822)	-
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	296 385	-	(15 738)	-	-	(15 738)	280 647

Programme 3: Cooperative Governance is decreased from equitable share by an amount of R15.738 million for COVID 19 Social and Economic Support Stimulus Package.

Programme 4: Traditional Affairs

Table 11.1.4: Adjusted estimates

Traditional Institutional Development		2020/21					Adjusted Appropriation
		Special Adjustments Appropriation				Total special adjustments appropriation	
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events			
Suspension of funds	Allocation of funds						
R thousand							
Subprogramme							
1. Traditional Institutional Administration	533,860	-	(42,459)	-	-	(42,459)	491,401
2. Administration of Houses of Traditional Leaders	7,555	-	(2,001)	-	-	(2,001)	5,554
Total	541,415	-	(44,460)	-	-	(44,460)	496,955
Economic classification.							
Current Payments	468,499	-	(22,006)	-	-	(22,006)	446,493
Compensation of employees	456,140	-	(14,423)	-	-	(14,423)	441,717
Goods and services	12,359	-	(7,583)	-	-	(7,583)	4,776
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	22,592	-	-	-	-	-	22,592
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	21,575	-	-	-	-	-	21,575
Households	1,017	-	-	-	-	-	1,017
Payment for capital assets	50,324	-	(22,454)	-	-	(22,454)	27,870
Building and other fixed structures	50,000	-	(22,200)	-	-	(22,200)	27,800
Machinery and equipment	324	-	(254)	-	-	(254)	70
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	541,415	-	(44,460)	-	-	(44,460)	496,955

Programme 4: Traditional Affairs is decreased by an amount of R44.460 million from equitable share in order to provide for COVID 19 Social and Economic Support Stimulus Package.

Significant and unforeseen economic and financial events**Suspension of Funds**

An amount of R251.460 million is surrendered in respect of COVID 19 Social and Economic Support Stimulus Package. The amount affected both equitable share (R114.308 million) and conditional grants (R137.171 million). Equitable share portion affected both personnel (R20,650 million) and non-personnel budget (R93,658 million).

Conditional Grants reduction of R137.171 million comprise of Human Settlements (R112,461 million) and Title Deed Restoration Grant (R24,710 million).

Allocation of funds

None.

Section 16 of PFMA

None.

Virements within a vote

None.

Summary of changes to transfers and subsidies

Table 11.2: Summary of changes to transfers and subsidies per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Administration	5 818	-	-	-	-	5 818	
Provinces and municipalities	4 361	-	-	-	-	4 361	
Departmental agencies and accounts	154	-	-	-	-	154	
Households	1 303	-	-	-	-	1 303	
2. Human Settlements	1 101 040	-	(137 171)	-	(137 171)	963 869	
Provinces and municipalities	20	-	-	-	-	20	
Households	1 101 020	-	(137 171)	-	(137 171)	963 849	
3. Cooperative Governance	2 184	-	-	-	-	2 184	
Households	2 184	-	-	-	-	2 184	
4. Traditional Institutional Development	22 592	-	-	-	-	22 592	
Non-profit institutions	21 575	-	-	-	-	21 575	
Households	1 017	-	-	-	-	1 017	
Total	1 131 634	-	(137 171)	-	(137 171)	994 463	

Summary of changes to conditional grants

Table 11.3: Summary of changes to conditional grants per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspend funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
2. Human Settlements							
Human Settlement Development	1 060 622	-	(112 461)	-	(112 461)	948 161	
Title Deeds Restoration Grant	37 790	-	(24 710)	-	(24 710)	13 080	
Expanded Public Work Programme	2 000	-	-	-	-	2 000	
Total	1 100 412	-	(137 171)	-	(137 171)	963 241	

Social Development

2020 Special Adjustment Budget Summary

R thousand	2020/21		Decrease	Increase
	Main appropriation	Adjusted appropriation		
Amount to be appropriated	2 360 027	2 171 921	(188 106)	7 990
<i>of which:</i>				
Current payments	1 666 505	1 509 093	(157 412)	-
Transfers and Subsidies	624 169	632 159	7 990	7 990
Payments for Capital Assets	69 353	30 669	(38 684)	-
Payments for Financial Assets	-	-		
Direct charge against the Provincial Revenue Fund	1 978	1 978		
Executive Authority	MEC for Social Development			
Accounting Officer	Head of Department - Department of Social Development			

Vote Purpose

Well cared for socially developed, empowered and self-reliant people of Limpopo.

Special Adjusted Estimates of Provincial Receipts and Expenditure 2020**Programme summary**

Table 12.1: Adjusted estimates

R thousand	Voted (Main Appropriation)	2020/21				Total special adjustments appropriation	Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		
			Suspension of funds	Allocation of funds			
Programme							
1. Administration	388 468	-	(64 767)	-	-	(64 767)	323 701
2. Social Welfare Services	443 350	-	(37 402)	-	-	(37 402)	405 948
3. Children and Families	1 021 882	-	(46 460)	2 400	-	(44 060)	977 822
4. Restorative Services	270 420	-	(24 349)	-	-	(24 349)	246 071
5. Development and Research	235 907	-	(25 518)	7 990	-	(17 528)	218 379
Total	2 360 027	-	(198 496)	10 390	-	(188 106)	2 171 921
Direct charge against the Provincial Revenue Fund							
Statutory	-	-	-	-	-	-	-
Total	2 360 027	-	(198 496)	10 390	-	(188 106)	2 171 921
Economic classification							
Current Payments	1 666 505	-	(159 812)	2 400	-	(157 412)	1 509 093
Compensation of employees	1 356 928	-	(98 329)	2 400	-	(95 929)	1 260 999
Goods and services	309 577	-	(61 483)	-	-	(61 483)	248 094
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	624 169	-	-	7 990	-	7 990	632 159
Provinces and municipalities	170	-	-	-	-	-	170
Departmental agencies and accounts	1 768	-	-	-	-	-	1 768
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	619 078	-	-	7 990	-	7 990	627 068
Households	3 153	-	-	-	-	-	3 153
Payment for capital assets	69 353	-	(38 684)	-	-	(38 684)	30 669
Building and other fixed structures	50 452	-	(25 239)	-	-	(25 239)	25 213
Machinery and equipment	18 901	-	(13 445)	-	-	(13 445)	5 456
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	2 360 027	-	(198 496)	10 390	-	(188 106)	2 171 921

The department's allocation has decreased from R2.360 billion to R2.172 billion due to budget reduction for COVID-19 response. The reduction of budget for COVID Response has been made from the following Economic Classifications: -

- The Compensation of Employees budget has been decreased by R98.329 million,
- Goods and Services has also decreased by R61.483 million,
- Infrastructure by R25.239 million and Machinery and Equipment by R13.445 million.

The department received an allocation of R10.390 million to respond to COVID-19. The allocation is for employment of Social Workers, Cookers, Cleaners and Food Sorters at Provincial Food Distribution Center.

Programme 1: Administration

Table 12.1.1: Adjusted estimates

Administration		2020/21					Adjusted Appropriation
R thousand	Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
Subprogramme							
1. Office of the MEC	12 869	-	-650	-	-	(650)	12 219
2. Corporate Mangement	180 109	-	-59 866	-	-	(59 866)	120 243
3. District Mngement	195 490	-	-4 251	-	-	(4 251)	191 239
Total	388 468	-	(64 767)	-	-	(64 767)	323 701
Economic classification.							
Current Payments	324 952	-	(33 028)	-	-	(33 028)	291 924
Compensation of employees	210 926	-	(15 233)	-	-	(15 233)	195 693
Goods and services	114 026	-	(17 795)	-	-	(17 795)	96 231
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	4 087	-	-	-	-	-	4 087
Provinces and municipalities	170	-	-	-	-	-	170
Departmental agencies and accounts	1 768	-	-	-	-	-	1 768
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-
Households	2 149	-	-	-	-	-	2 149
Payment for capital assets	59 429	-	(31 739)	-	-	(31 739)	27 690
Building and other fixed structures	50 452	-	(25 239)	-	-	(25 239)	25 213
Machinery and equipment	8 977	-	(6 500)	-	-	(6 500)	2 477
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	388 468	-	(64 767)	-	-	(64 767)	323 701

The total budget for the programme has been decreased by R64.767 million to provide for funding for COVID-19 from economic classification as follows: -

- R15.233 million from Compensation of Employees,
- R17.795 million from Goods and Services,
- R25.239 million from Infrastructure and R6.500 million from Machinery and Equipment.

Programme 2: Social Welfare Services

Table 12.1.2: Adjusted estimates

Social Welfare Services		2020/21					Adjusted Appropriation
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA	Total special adjustments appropriation	
			Suspension of funds	Allocation of funds			
R thousand		Voted (Main Appropriation)					
Subprogramme							
1. Management and Support	53 591	-	(16 444)	-	-	(16 444)	37 147
2. Services to Older Persons	97 099	-	(5 542)	-	-	(5 542)	91 557
3. Services to Older Persons with disabilities	193 156	-	(2 150)	-	-	(2 150)	191 006
4. HIV and Aids	98 287	-	(12 666)	-	-	(12 666)	85 621
5. Social Relief	1 217	-	(600)	-	-	(600)	617
Total	443 350	-	(37 402)	-	-	(37 402)	405 948
Economic classification.							
Current Payments	382 953	-	(36 457)	-	-	(36 457)	346 496
Compensation of employees	286 806	-	(20 714)	-	-	(20 714)	266 092
Goods and services	96 147	-	(15 743)	-	-	(15 743)	80 404
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	59 166	-	-	-	-	-	59 166
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	59 166	-	-	-	-	-	59 166
Households	-	-	-	-	-	-	-
Payment for capital assets	1 231	-	(945)	-	-	(945)	286
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 231	-	(945)	-	-	(945)	286
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	443 350	-	(37 402)	-	-	(37 402)	405 948

The total budget for the programme has been decreased by R37.402 million to provide for funding for COVID-19 as follows:

- Compensation of Employees - R20.714 million,
- Goods and Services - R15.743 million and Machinery and Equipment - R945 thousand.

Programme 3: Children and Families

Table 12.1.3: Adjusted estimates

Children and Families		2020/21					Adjusted Appropriation
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Total special adjustments appropriation	
				Significant and unforeseeable economic and financial events	Section 16 of the PFMA		
R thousand			Suspension of funds	Allocation of funds			
Subprogramme							
1. Administration	23 672	-	(5 117)	-	-	(5 117)	18 555
2. Care and Services to Families	87 047	-	(10 125)	-	-	(10 125)	76 922
3. Child Care and Protection	197 398	-	(20 141)	2 400	-	(17 741)	179 657
4. ECD and Partial Care	468 186	-	(1 358)	-	-	(1 358)	466 828
5. Child and Youth Care Centres	106 655	-	(397)	-	-	(397)	106 258
6. Community-Based Care Services for Children	138 924	-	(9 322)	-	-	(9 322)	129 602
Total	1 021 882	-	(46 460)	2 400	-	(44 060)	977 822
Economic classification.							
Current Payments	529 683	-	(46 460)	2 400	-	(44 060)	485 623
Compensation of employees	482 630	-	(34 857)	2 400	-	(32 457)	450 173
Goods and services	47 053	-	(11 603)	-	-	(11 603)	35 450
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	491 537	-	-	-	-	-	491 537
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	490 831	-	-	-	-	-	490 831
Households	706	-	-	-	-	-	706
Payment for capital assets	662	-	-	-	-	-	662
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	662	-	-	-	-	-	662
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1 021 882	-	(46 460)	2 400	-	(44 060)	977 822

The total budget for the programme has been decreased by R46.460 million due to COVID-19 budget reduction as follows: -

- R34.857 million on Compensation of Employees and
- R11.603 million on Goods and Services.

The programme has received an allocation of R2.400 million for employment of fifty (50) Social Workers to response to COVID-19.

Programme 4: Restorative Services

Table 12.1.4: Adjusted estimates

Restorative Services		2020/21					Adjusted Appropriation
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Total special adjustments appropriation	
				Significant and unforeseeable economic and financial events			
R thousand			Suspension of funds	Allocation of funds	Section 16 of the PFMA		
Subprogramme							
1. Management and Support	22 310	-	(7 774)	-	-	(7 774)	14 536
2. Crime Prevention and Support	88 501	-	(6 029)	-	-	(6 029)	82 472
3. Victim Empowerment	82 889	-	(3 000)	-	-	(3 000)	79 889
4. Substance Abuse, Prevention and Rehabilitation	76 720	-	(7 546)	-	-	(7 546)	69 174
Total	270 420	-	(24 349)	-	-	(24 349)	246 071
Economic classification.							
Current Payments	232 808	-	(18 349)	-	-	(18 349)	214 459
Compensation of employees	199 096	-	(14 379)	-	-	(14 379)	184 717
Goods and services	33 712	-	(3 970)	-	-	(3 970)	29 742
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	29 679	-	-	-	-	-	29 679
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	29 381	-	-	-	-	-	29 381
Households	298	-	-	-	-	-	298
Payment for capital assets	7 933	-	(6 000)	-	-	(6 000)	1 933
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	7 933	-	(6 000)	-	-	(6 000)	1 933
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	270 420	-	(24 349)	-	-	(24 349)	246 071

The total budget for the programme has been decreased by R24.349 million due to COVID-19 budget reduction and the economic classifications are affected as follows:

- Compensation of Employees decreased by R14.379 million,
- Goods and Services decreased by R3.970 million and
- Machinery and Equipment decrease by R6.000 million.

Programme 5: Development and Research

Table 12.1.5: Adjusted estimates

Development and Research		2020/21					Adjusted Appropriation
		Voted (Main Appropriation)	Utilisation of unspent funds Virements & Shifts	Special Adjustments Appropriation		Total special adjustments appropriation	
				Significant and unforeseeable economic and financial events	Section 16 of the PFMA		
R thousand		Suspension of funds	Allocation of funds				
Subprogramme							
1. Management and Support	149 002	-	(12 986)	-	-	(12 986)	136 016
2. Community Mobilisation	2 226	-	(1 717)	-	-	(1 717)	509
3. Institutional Capacity Building and Support for NPO's	21 169	-	(1 651)	7 990	-	6 339	27 508
4. Poverty Alleviation and Sustainable Livelihoods	38 853	-	(4 609)	-	-	(4 609)	34 244
5. Community-Based Research and Planning	1 841	-	(512)	-	-	(512)	1 329
6. Youth Development	12 849	-	(2 554)	-	-	(2 554)	10 295
7. Women Development	4 546	-	(947)	-	-	(947)	3 599
8. Population Policy Promotion	5 421	-	(542)	-	-	(542)	4 879
Total	235 907	-	(25 518)	7 990	-	(17 528)	218 379
Economic classification.							
Current Payments	196 109	-	(25 518)	-	-	(25 518)	170 591
Compensation of employees	177 470	-	(13 146)	-	-	(13 146)	164 324
Goods and services	18 639	-	(12 372)	-	-	(12 372)	6 267
Interest and rent on land	-	-	-	-	-	-	-
Transfer and subsidies to:	39 700	-	-	7 990	-	7 990	47 690
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit making institutions	39 700	-	-	7 990	-	7 990	47 690
Households	-	-	-	-	-	-	-
Payment for capital assets	98	-	-	-	-	-	98
Building and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	98	-	-	-	-	-	98
Biological assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	235 907	-	(25 518)	7 990	-	(17 528)	218 379

The total budget for the programme has decreased by R25.518 million for COVID-19 budget reduction. The department has decreased Compensation of Employees budget by R13.146 million and Goods and Services by R12.372 million.

The department has received R7.990 million for employment of Cookers, Cleaners and Food sorters and Distributors at the Provincial Food Distribution Centre (PFDC).

Significant and unforeseeable economic and financial events

Suspension of Funds

The department had to revise the 2020/21 budget downwards by R198.496 million as contribution to COVID-19 funding:

- Compensation of Employees by R98.329 million;
- Goods and Services by R61.483 million;
- Building and fixed structures by R25.239 million; and
- Machinery and Equipment by R13.445 million.

Allocation of funds

An amount of R10.390 million has been allocated to the department to response to COVID-19 need of which R2.400 million will be used for appointment of Social Workers and R7.990 million for appointment of Cookers, Cleaners and Food Sorters and Distributors at the Provincial Food Distribution Centre (PFDC).

Section 16 of PFMA

None

Virements within a vote

None

Summary of changes to transfers and subsidies

Table 12.2: Summary of transfers and subsidies per programme

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
1. Administration							
Provinces and municipalities	170	-	-	-	-	170	
Departmental agencies and accounts	1 768	-	-	-	-	1 768	
Households	2 149	-	-	-	-	2 149	
2. Social Welfare Services							
Non-profit Institutions	59 166	-	-	-	-	59 166	
Households	-	-	-	-	-	-	
3. Children and Families							
Non-profit Institutions	490 831	-	-	-	-	490 831	
Households	706	-	-	-	-	706	
4. Restorative Services							
Non-profit Institutions	29 381	-	-	-	-	29 381	
Households	298	-	-	-	-	298	
5. Development and Support Services							
Departmental agencies and accounts	-	-	-	-	-	-	
Non-Profit Institutions	39 700	-	-	7 990	7 990	47 690	
Total	624 169	-	-	7 990	7 990	632 159	

The department increased transfer payments by R7.990 million for appointment of Cookers, Cleaners and Food Sorters and Distributors at the Provincial Food Distribution Centre (PFDC).

Summary of changes to conditional grants

Table 12.3: Summary of changes to conditional grants per programme.

R thousand	Voted (Main Appropriation)	2020/21 Special Adjustments Appropriation				Adjusted Appropriation	
		Utilisation of unspent funds Virements & Shifts	Significant and unforeseeable economic and financial events		Section 16 of the PFMA		Total special adjustments appropriation
			Suspension of funds	Allocation of funds			
Children and Families							
Early Childhood Development	127 724	-	-	-	-	127 724	
Expanded Public Works Programme Incentive	2 000	-	-	-	-	2 000	
EPWP (Social Sector)	9 954	-	-	-	-	9 954	
Total	139 678	-	-	-	-	139 678	

There are no changes to conditional grants.



LIMPOPO

**PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA**

PROVINCIAL TREASURY

**Ismini Towers
46 Hans Van Rensburg
Polokwane
0699**

Private Bag x 9486

Tel: 015 298 7000

**PR210/2020
ISBN: 978-0-621-48579-0**

The heartland of southern Africa - development is about people