

Vote 4

Cooperative Governance and Traditional Affairs

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	69 314 159	70 815 477	–	1 501 318
<i>of which:</i>				
Current payments	2 808 569	2 811 470	–	2 901
Transfers and subsidies	66 497 791	67 997 386	–	1 499 595
Payments for capital assets	7 799	6 521	(1 278)	–
Payments for financial assets	–	100	–	100
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Cooperative Governance and Traditional Affairs			
Website address	www.cogta.gov.za			

Vote purpose

Improve cooperative governance across the three spheres of government in partnership with institutions of traditional leadership, thereby ensuring that provinces and municipalities carry out their service delivery and development functions effectively.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Total number of municipalities supported to implement a revised national framework on funding for ward committees	Governance and Intergovernmental Relations	Outcome 9: A responsive, accountable, effective and efficient developmental local government system	278	234	–
Total number of fully functional disaster management centres (of 62) across the three spheres of government	National Disaster Management Centre		58	52	–
Total number of provinces assessed for institutional capacity per year	Provincial and Municipal Government Systems		9	9	–
Value of municipalities' municipal infrastructure grant spending per year	Infrastructure and Economic Development		R15 bn	R5.1bn	–
Number of work opportunities created through the community work programme per year	Infrastructure and Economic Development		197 000	197 000	–
Total number of municipalities (of 40 targeted municipalities) supported in implementing local economic development programmes per year	Infrastructure and Economic Development		35	20	–

Mid-year progress

By mid-year, the department had supported 234 municipalities in the implementation of a revised national framework on funding for ward committees. The remaining support will be accelerated in the third and fourth quarter of 2015/16.

The department has maintained 52 fully functioning disaster management centres across the three spheres of government. The functioning of the centres is measured against the requirements in the Disaster Management Act (2002).

Transfers to municipalities on the municipal infrastructure grant are on track. The grant is paid in three tranches: in July 2015, October 2015 and March 2016.

The department has already reached the annual target of creating 197 000 work opportunities through the community work programme and all 9 provinces were assessed for institutional capacity.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	247 969	–	–	(7 881)	–	–	(7 881)	240 088
Policy, Research and Knowledge Management	22 081	–	–	(1 800)	–	–	(1 800)	20 281
Governance and Intergovernmental Relations	50 321 345	1 498 818	–	5 700	–	–	1 504 518	51 825 863
National Disaster Management Centre	606 805	–	–	–	–	–	–	606 805
Provincial and Municipal Government Systems	328 092	–	–	–	–	–	–	328 092
Infrastructure and Economic Development	17 668 420	–	–	–	–	–	–	17 668 420
Traditional Affairs	119 447	–	–	3 981	–	2 500	6 481	125 928
Total	69 314 159	1 498 818	–	–	–	2 500	1 501 318	70 815 477
Economic classification								
Current payments	2 808 569	–	–	2 901	–	–	2 901	2 811 470
Compensation of employees	271 777	–	–	–	–	–	–	271 777
Goods and services	2 536 792	–	–	2 901	–	–	2 901	2 539 693
Transfers and subsidies	66 497 791	1 498 818	–	(1 723)	–	2 500	1 499 595	67 997 386
Provinces and municipalities	66 007 245	1 498 818	–	–	–	–	1 498 818	67 506 063
Departmental agencies and accounts	174 455	–	–	3 981	–	2 500	6 481	180 936
Public corporations and private enterprises	304 013	–	–	–	–	–	–	304 013
Non-profit institutions	12 078	–	–	(5 792)	–	–	(5 792)	6 286
Households	–	–	–	88	–	–	88	88
Payments for capital assets	7 799	–	–	(1 278)	–	–	(1 278)	6 521
Machinery and equipment	7 799	–	–	(1 278)	–	–	(1 278)	6 521
Payments for financial assets	–	–	–	100	–	–	100	100
Total	69 314 159	1 498 818	–	–	–	2 500	1 501 318	70 815 477

Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry Management	27 752	–	–	–	–	–	–	27 752
Chief Operating Officer	21 062	–	–	(1 000)	–	–	(1 000)	20 062
Corporate Services	15 465	–	–	(2 100)	–	–	(2 100)	13 365
Financial Services	84 792	–	–	(1 878)	–	–	(1 878)	82 914
Communication and Liaison	30 269	–	–	(286)	–	–	(286)	29 983
Legislation Review and Drafting	11 704	–	–	(3 000)	–	–	(3 000)	8 704
Internal Audit and Risk Management	11 470	–	–	(1 617)	–	–	(1 617)	9 853
Office Accommodation	9 857	–	–	2 000	–	–	2 000	11 857
Office Accommodation	35 598	–	–	–	–	–	–	35 598
Total	247 969	–	–	(7 881)	–	–	(7 881)	240 088

Programme 1: Administration (continued)

Economic classification	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	242 789	–	–	(6 767)	–	–	(6 767)	236 022
Compensation of employees	121 624	–	–	(500)	–	–	(500)	121 124
Goods and services	121 165	–	–	(6 267)	–	–	(6 267)	114 898
Transfers and subsidies	100	–	–	64	–	–	64	164
Provinces and municipalities	100	–	–	–	–	–	–	100
Households	–	–	–	64	–	–	64	64
Payments for capital assets	5 080	–	–	(1 278)	–	–	(1 278)	3 802
Machinery and equipment	5 080	–	–	(1 278)	–	–	(1 278)	3 802
Payments for financial assets	–	–	–	100	–	–	100	100
Total	247 969	–	–	(7 881)	–	–	(7 881)	240 088

Programme 2: Policy, Research and Knowledge Management

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Research and Policy	6 122	–	–	–	–	–	–	6 122
Policy and Research Methods	5 630	–	–	–	–	–	–	5 630
Knowledge and Information Management	10 329	–	–	(1 800)	–	–	(1 800)	8 529
Total	22 081	–	–	(1 800)	–	–	(1 800)	20 281
Economic classification								
Current payments	22 081	–	–	(1 824)	–	–	(1 824)	20 257
Compensation of employees	13 391	–	–	500	–	–	500	13 891
Goods and services	8 690	–	–	(2 324)	–	–	(2 324)	6 366
Transfers and subsidies	–	–	–	24	–	–	24	24
Households	–	–	–	24	–	–	24	24
Total	22 081	–	–	(1 800)	–	–	(1 800)	20 281

Programme 3: Governance and Intergovernmental Relations

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Governance	20 828	–	–	8 492	–	–	8 492	29 320
Intergovernmental Relations Coordination	9 637	–	–	(3 500)	–	–	(3 500)	6 137
Intergovernmental Fiscal Relations	10 821	–	–	2 200	–	–	2 200	13 021
Governance and Public Participation	5 275	–	–	4 300	–	–	4 300	9 575
South African Local Government Association	9 215	–	–	–	–	–	–	9 215
Municipal Demarcation Board	45 793	–	–	–	–	–	–	45 793
South African Cities Network	6 286	–	–	–	–	–	–	6 286
United Cities and Local Government of Africa	5 792	–	–	(5 792)	–	–	(5 792)	–
Local Government Equitable Share	50 207 698	1 498 818	–	–	–	–	1 498 818	51 706 516
Total	50 321 345	1 498 818	–	5 700	–	–	1 504 518	51 825 863
Economic classification								
Current payments	46 541	–	–	11 492	–	–	11 492	58 033
Compensation of employees	27 387	–	–	–	–	–	–	27 387
Goods and services	19 154	–	–	11 492	–	–	11 492	30 646
Transfers and subsidies	50 274 784	1 498 818	–	(5 792)	–	–	1 493 026	51 767 810
Provinces and municipalities	50 207 698	1 498 818	–	–	–	–	1 498 818	51 706 516
Departmental agencies and accounts	55 008	–	–	–	–	–	–	55 008
Non-profit institutions	12 078	–	–	(5 792)	–	–	(5 792)	6 286
Payments for capital assets	20	–	–	–	–	–	–	20
Machinery and equipment	20	–	–	–	–	–	–	20
Total	50 321 345	1 498 818	–	5 700	–	–	1 504 518	51 825 863

Programme 4: National Disaster Management Centre

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Head of Disaster	6 810	–	–	(800)	–	–	(800)	6 010
Legislation, Policy and Compliance Management	5 603	–	–	500	–	–	500	6 103
Planning Coordination and Support	12 862	–	–	(200)	–	–	(200)	12 662
Intelligence and Information Systems Management	25 949	–	–	800	–	–	800	26 749
Disaster Relief Transfers	364 343	–	–	–	–	–	–	364 343
Integrated Disaster Management Monitoring and Evaluation Systems	2 338	–	–	(300)	–	–	(300)	2 038
Municipal Disaster Recovery Grant	188 900	–	–	–	–	–	–	188 900
Total	606 805	–	–	–	–	–	–	606 805
Economic classification								
Current payments	51 113	–	–	–	–	–	–	51 113
Compensation of employees	21 470	–	–	–	–	–	–	21 470
Goods and services	29 643	–	–	–	–	–	–	29 643
Transfers and subsidies	553 243	–	–	–	–	–	–	553 243
Provinces and municipalities	553 243	–	–	–	–	–	–	553 243
Payments for capital assets	2 449	–	–	–	–	–	–	2 449
Machinery and equipment	2 449	–	–	–	–	–	–	2 449
Total	606 805	–	–	–	–	–	–	606 805

Programme 5: Provincial and Municipal Government Systems

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Provincial and Local Government Support	7 963	–	–	1 600	–	–	1 600	9 563
Provincial Government Support and Intervention	5 018	–	–	1 000	–	–	1 000	6 018
Local Government Support and Intervention	16 168	–	–	(4 600)	–	–	(4 600)	11 568
Development Planning	8 501	–	–	2 000	–	–	2 000	10 501
Municipal Systems Improvement Grant	251 442	–	–	–	–	–	–	251 442
Municipal Demarcation Transition Grant	39 000	–	–	–	–	–	–	39 000
Total	328 092	–	–	–	–	–	–	328 092
Economic classification								
Current payments	37 550	–	–	–	–	–	–	37 550
Compensation of employees	25 162	–	–	–	–	–	–	25 162
Goods and services	12 388	–	–	–	–	–	–	12 388
Transfers and subsidies	290 442	–	–	–	–	–	–	290 442
Provinces and municipalities	290 442	–	–	–	–	–	–	290 442
Payments for capital assets	100	–	–	–	–	–	–	100
Machinery and equipment	100	–	–	–	–	–	–	100
Total	328 092	–	–	–	–	–	–	328 092

Programme 6: Infrastructure and Economic Development

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Infrastructure	13 765	–	–	(11 040)	–	–	(11 040)	2 725
Local Economic Development Planning	8 497	–	–	500	–	–	500	8 997
Infrastructure Development	10 444	–	–	10 540	–	–	10 540	20 984
Municipal Infrastructure Grant	14 955 762	–	–	–	–	–	–	14 955 762
Community Work Programme	2 375 939	–	–	–	–	–	–	2 375 939
Municipal Infrastructure Support Agency	304 013	–	–	–	–	–	–	304 013
Total	17 668 420	–	–	–	–	–	–	17 668 420
Economic classification								
Current payments	2 408 495	–	–	–	–	–	–	2 408 495
Compensation of employees	62 743	–	–	–	–	–	–	62 743
Goods and services	2 345 752	–	–	–	–	–	–	2 345 752
Transfers and subsidies	15 259 775	–	–	–	–	–	–	15 259 775
Provinces and municipalities	14 955 762	–	–	–	–	–	–	14 955 762
Public corporations and private enterprises	304 013	–	–	–	–	–	–	304 013
Payments for capital assets	150	–	–	–	–	–	–	150
Machinery and equipment	150	–	–	–	–	–	–	150
Total	17 668 420	–	–	–	–	–	–	17 668 420

Programme 7: Traditional Affairs

Subprogramme	2015/16							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Department of Traditional Affairs	119 447	–	–	3 981	–	2 500	6 481	125 928
Total	119 447	–	–	3 981	–	2 500	6 481	125 928
Economic classification								
Transfers and subsidies	119 447	–	–	3 981	–	2 500	6 481	125 928
Departmental agencies and accounts	119 447	–	–	3 981	–	2 500	6 481	125 928
Total	119 447	–	–	3 981	–	2 500	6 481	125 928

Details of adjustments to the Estimates of National Expenditure 2015**Roll-overs – R1.499 billion**

Programme 3: Governance and Intergovernmental Relations

R1.499 billion has been rolled over for the local government equitable share for municipalities to pay arrear accounts to Eskom and the various water boards arrear for bulk water and electricity services.

Virements and shifts

Programmes

1. Administration
2. Policy, Research and Knowledge Management
3. Governance and Intergovernmental Relations
4. National Disaster Management Centre
5. Provincial and Municipal Government Systems
6. Infrastructure and Economic Development
7. Traditional Affairs

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Cost containment measures effected on contractors	(100)	Payments for financial assets	Offsetting of payment for financial assets for thefts and losses	100
	Cost containment measures effected on consumables: stationery, printing and office supplies	(64)	Households	Social benefit leave gratuity payments to officials on pension ¹	64
	Cost containment measures effected on consultants, communication, travel and subsistence and venues and facilities	(3 400)	Programme 3		
	Cost containment measures effected on legal services and operational costs	(2 703)	Goods and services	Consultant for advisory services	3 400
			Programme 7		
			Departmental agencies and accounts	Legal services and operational costs for the Department of Traditional Affairs ¹	3 981
Machinery and equipment	Cost containment measures effected on transport equipment and other machinery ²	(1 278)	Departmental agencies and accounts	Department of Traditional Affairs for transport equipment and operational costs ¹	2 703
			Programme 2		
Compensation of employees	Cost containment measures effected on salaries and wages	(500)	Compensation of employees	Increase in personnel remuneration in line with department's restructuring	500
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		3.2%			
Programme 2			Programme 2		
Goods and services	Cost containment measures effected on travel and subsistence	(24)	Households	Social benefit leave and gratuity payment to an official who resigned	24
	Cost containment measures effected on computer services and consultants	(2 300)	Programme 3		
			Goods and services	Travel and subsistence	2 300
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		10.4%²			
Programme 3			Programme 5		
Goods and services	Cost containment measures effected on consultants, consumables, and venues and facilities	(3 000)	Goods and services	Consultants for advisory services	3 000
	Cost containment measures effected on travel and subsistence	(500)	Programme 6		
			Goods and services	Travel and subsistence	500
			Programme 3		
Non-profit institutions	Reprioritisation of funds for the United Cities and Local Governments of Africa function, as the transfer terminates with Morocco now the host country	(5 792)	Goods and services	Back to Basics programme ²	5 792
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(3 000)	Programme 3		3 000
Goods and services	Cost containment measures effected on consultants	(3 000)	Goods and services	Travel and subsistence, and consultants	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.9%			
Programme 6		(500)	Programme 3		500
Goods and services	Cost containment measures effected on travel and subsistence	(500)	Goods and services	Travel and subsistence	500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(23 161)			23 161

1. National Treasury approval has been obtained.

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

Other adjustments – R2.5 million

Adjustments due to significant and unforeseeable economic and financial events – R2.5 million

Programme 7: Traditional Affairs

An additional R2.5 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
R thousand										
Administration	252 540	110 561	43.8	241 628	95.7	240 088	0.3	137 373	57.2	
Policy, Research and Knowledge Management	21 119	15 509	73.4	18 471	87.5	20 281	–	8 029	39.6	
Governance and Intergovernmental Relations	44 618 802	17 440 752	39.1	41 709 671	93.5	51 825 863	73.2	22 427 917	43.3	
National Disaster Management Centre	807 759	85 574	10.6	385 906	47.8	606 805	0.9	201 428	33.2	
Provincial and Municipal Government Systems	288 008	269 996	93.7	289 479	100.5	328 092	0.5	272 165	83.0	
Infrastructure and Economic Development	17 349 793	5 452 459	31.4	16 716 765	96.4	17 668 420	24.9	6 380 727	36.1	
Traditional Affairs	115 864	59 609	51.4	115 864	100.0	125 928	0.2	89 574	71.1	
Total	63 453 885	23 434 460	36.9	59 477 784	93.7	70 815 477	100.0	29 517 213	41.7	
Economic classification										
Current payments	2 689 790	1 061 634	39.5	2 066 564	76.8	2 811 470	4.0	1 295 486	46.1	
Compensation of employees	246 568	151 416	61.4	234 443	95.1	271 777	0.4	127 528	46.9	
Goods and services	2 443 222	910 218	37.3	1 832 121	75.0	2 539 693	3.6	1 167 958	46.0	
Transfers and subsidies	60 755 398	22 367 152	36.8	57 393 046	94.5	67 997 386	96.0	28 219 704	41.5	
Provinces and municipalities	60 261 651	22 247 406	36.9	56 901 276	94.4	67 506 063	95.3	27 947 065	41.4	
Departmental agencies and accounts	187 660	116 394	62.0	481 895	256.8	180 936	0.3	270 444	149.5	
Foreign governments and international organisations	260	–	–	238	91.5	–	–	–	–	
Public corporations and private enterprises	294 162	3 209	1.1	–	–	304 013	0.4	–	–	
Non-profit institutions	11 665	143	1.2	9 280	79.6	6 286	–	2 095	33.3	
Households	–	–	–	357	–	88	–	100	113.6	

2015 Adjusted Estimates of National Expenditure

Economic classification	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
R thousand										
Payments for capital assets	8 697	5 614	64.6	17 912	206.0	6 521	-	1 862	28.6	
Machinery and equipment	7 697	5 614	72.9	17 774	230.9	6 521	-	1 862	28.6	
Heritage assets	-	-	-	138	-	-	-	-	-	
Software and other intangible assets	1 000	-	-	-	-	-	-	-	-	
Payments for financial assets	-	60	-	262	-	100	-	161	161.0	
Total	63 453 885	23 434 460	36.9	59 477 784	93.7	70 815 477	100.0	29 517 213	41.7	

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 93.7 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R29.5 billion, or 41.7 per cent of the adjusted appropriation of R70.8 billion for the year. In comparison, mid-year expenditure in 2014/15 was R23.4 billion, or 36.9 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R6.1 billion, or 26 per cent. This was mainly due to approved advances for municipalities as funds had been withheld in previous financial years.

Departmental receipts

	2014/15 Audited outcome					2015/16 Actual receipts				
	Adjusted estimate	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
R thousand										
Departmental receipts	988	393	39.8	1 916	193.9	1 043	1 148	100.0	564	49.1
Sales of goods and services produced by department	171	86	50.3	173	101.2	163	351	30.6	77	21.9
Sales of scrap, waste, arms and other used current goods	5	-	-	1	20.0	5	-	-	-	-
Transfers received	-	-	-	-	-	-	244	21.3	-	-
Interest, dividends and rent on land	2	2	100.0	1	50.0	2	13	1.1	8	61.5
Sales of capital assets	60	52	86.7	53	88.3	93	-	-	-	-
Transactions in financial assets and liabilities	750	253	33.7	1 688	225.1	780	540	47.0	479	88.7
Total	988	393	39.8	1 916	193.9	1 043	1 148	100.0	564	49.1

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R564 000, or 49.1 per cent of the adjusted revenue estimate of R1.1 million for the year. In comparison, mid-year revenue in 2014/15 was R393 000, or 39.8 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 increased by R171 000, or 43.5 per cent. This is mainly due to funds collected on non-contractual debt.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	-	-	-	64	-	-	64	64
Employee social benefits	-	-	-	64	-	-	64	64
Policy, Research and Knowledge Management								
Households								
Social benefits								
Current	-	-	-	24	-	-	24	24
Employee benefits	-	-	-	24	-	-	24	24
Governance and Intergovernmental Relations								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	50 207 698	1 498 818	-	-	-	-	1 498 818	51 706 516
Local government equitable share	50 207 698	1 498 818	-	-	-	-	1 498 818	51 706 516
Non-profit institutions								
Current	5 792	-	-	(5 792)	-	-	(5 792)	-
United Cities and Local Government of Africa	5 792	-	-	(5 792)	-	-	(5 792)	-
Traditional Affairs								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	119 447	-	-	3 981	-	2 500	6 481	125 928
Department of Traditional Affairs	119 447	-	-	3 981	-	2 500	6 481	125 928

