

## Public Works

### Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>6 121 320</b>	<b>6 121 320</b>	-	-
<b>of which:</b>				
Current payments	2 962 023	3 027 775	-	65 752
Transfers and subsidies	2 563 353	2 563 905	-	552
Payments for capital assets	595 944	529 640	(66 304)	-
Executive authority	Minister of Public Works			
Accounting officer	Director-General of Public Works			
Website address	www.publicworks.gov.za			

### Aim

*Provide for and manage the accommodation, housing, land and infrastructure needs of national departments. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of properties released for redistribution under the land reform programme per year	Immovable Asset Management	Outcome 7: Vibrant, equitable, sustainable rural communities with food security for all	40	1	-
Total number of properties for which information fields in the immovable asset register are compliant with generally recognised accounting practices	Immovable Asset Management	Outcome 6: An efficient, competitive and responsive economic infrastructure network	56 871	35 123	-
Number of expanded public works programme work opportunities created per year	Expanded Public Works Programme	Outcome 4: Decent employment through inclusive economic growth	1 075 189	423 387	-
Number of expanded public works programme work opportunities created by rural municipalities per year	Expanded Public Works Programme		700 000	318 089	-
Number of planned projects completed	Immovable Asset Management	Outcome 12: An efficient, effective and development oriented public service	542	85	-
Number of signed outcomes based facilities management contracts for state owned buildings per year	Immovable Asset Management		12	4	-
Number of buildings retrofitted in line with green building principles per year	Immovable Asset Management		300	0	-

#### Mid-year progress

Only 1 property of 8 995 hectares was approved for release for redistribution under the land reform programme in the first half of 2014/15. This underachievement is due to the lack of adequate information for processing claims and the resultant extensive consultations with stakeholders to obtain the necessary information for decision-making.

Many of the projects that were targeted for completion in 2014/15 were delayed due to protracted town planning processes arising from changes to the scope of projects, from maintenance to refurbishment. Furthermore, poor performance by some of the contractors responsible for planned projects resulted in delays and the termination of some contracts, and this negatively affected the achievement of targets.

The process of retrofitting 200 buildings with smart meters has begun, and installation audits have been conducted in the Durban regional office and Pietermaritzburg magistrate court buildings. The department will further receive 100 smart meters for retrofitting before the end of the financial year. The annual target of 300 buildings to be retrofitted in line with green building principles is expected to be met.

## Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	1 175 346	-	-	15 231	-	-	-	15 231	1 190 577
Immovable Asset Management	2 861 387	-	-	(10 235)	-	-	-	(10 235)	2 851 152
Expanded Public Works Programme	1 951 295	-	-	-	-	-	-	-	1 951 295
Property and Construction Industry Policy Regulation	41 473	-	-	(5 127)	-	-	-	(5 127)	36 346
Auxiliary and Associated Services	91 819	-	-	131	-	-	-	131	91 950
<b>Total</b>	<b>6 121 320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 121 320</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 962 023</b>	<b>-</b>	<b>-</b>	<b>65 752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65 752</b>	<b>3 027 775</b>
Compensation of employees	1 659 885	-	-	7 912	-	-	-	7 912	1 667 797
Goods and services	1 302 138	-	-	57 840	-	-	-	57 840	1 359 978
<b>Transfers and subsidies</b>	<b>2 563 353</b>	<b>-</b>	<b>-</b>	<b>552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>552</b>	<b>2 563 905</b>
Provinces and municipalities	1 201 520	-	-	-	-	-	-	-	1 201 520
Departmental agencies and accounts	802 761	-	-	(255)	-	-	-	(255)	802 506
Foreign governments and international organisations	21 741	-	-	807	-	-	-	807	22 548
Public corporations and private enterprises	50 000	-	-	-	-	-	-	-	50 000
Non-profit institutions	477 481	-	-	-	-	-	-	-	477 481
Households	9 850	-	-	-	-	-	-	-	9 850
<b>Payments for capital assets</b>	<b>595 944</b>	<b>-</b>	<b>-</b>	<b>(66 304)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(66 304)</b>	<b>529 640</b>
Buildings and other fixed structures	510 369	-	-	(94 304)	-	-	-	(94 304)	416 065
Machinery and equipment	79 232	-	-	28 000	-	-	-	28 000	107 232
Software and other intangible assets	6 343	-	-	-	-	-	-	-	6 343
<b>Total</b>	<b>6 121 320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 121 320</b>

### Programme 1: Administration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	31 278	-	-	-	-	-	-	-	31 278
Management	136 226	-	-	-	-	-	-	-	136 226
Corporate Services	510 648	-	-	45 362	-	-	-	45 362	556 010
Office Accommodation	497 194	-	-	(30 131)	-	-	-	(30 131)	467 063
<b>Total</b>	<b>1 175 346</b>	<b>-</b>	<b>-</b>	<b>15 231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 231</b>	<b>1 190 577</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 148 866</b>	<b>-</b>	<b>-</b>	<b>(23 004)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(23 004)</b>	<b>1 125 862</b>
Compensation of employees	279 938	-	-	13 039	-	-	-	13 039	292 977
Goods and services	868 928	-	-	(36 043)	-	-	-	(36 043)	832 885
<b>Transfers and subsidies</b>	<b>1 195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 195</b>
Provinces and municipalities	11	-	-	-	-	-	-	-	11
Households	1 184	-	-	-	-	-	-	-	1 184
<b>Payments for capital assets</b>	<b>25 285</b>	<b>-</b>	<b>-</b>	<b>38 235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38 235</b>	<b>63 520</b>
Machinery and equipment	19 120	-	-	38 235	-	-	-	38 235	57 355
Software and other intangible assets	6 165	-	-	-	-	-	-	-	6 165
<b>Total</b>	<b>1 175 346</b>	<b>-</b>	<b>-</b>	<b>15 231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 231</b>	<b>1 190 577</b>

**Programme 2: Immovable Asset Management**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Infrastructure (Public Works)	510 369	-	-	-	-	-	-	-	510 369
Strategic Asset Investment Analysis	167 865	-	-	-	-	-	-	-	167 865
Operation Management	1 190 128	-	-	(10 235)	-	-	-	(10 235)	1 179 893
Prestige Management	40 133	-	-	-	-	-	-	-	40 133
Special Projects	102 046	-	-	-	-	-	-	-	102 046
Construction Industry Development Board	77 212	-	-	-	-	-	-	-	77 212
Council for the Built Environment	41 572	-	-	-	-	-	-	-	41 572
Parliamentary Village Management Board	8 690	-	-	-	-	-	-	-	8 690
Augmentation of the Property Management Trading Entity	673 372	-	-	-	-	-	-	-	673 372
Independent Development Trust	50 000	-	-	-	-	-	-	-	50 000
<b>Total</b>	<b>2 861 387</b>	<b>-</b>	<b>-</b>	<b>(10 235)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10 235)</b>	<b>2 851 152</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 434 462</b>	<b>-</b>	<b>-</b>	<b>94 304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94 304</b>	<b>1 528 766</b>
Compensation of employees	1 232 604	-	-	-	-	-	-	-	1 232 604
Goods and services	201 858	-	-	94 304	-	-	-	94 304	296 162
<b>Transfers and subsidies</b>	<b>859 177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>859 177</b>
Provinces and municipalities	15	-	-	-	-	-	-	-	15
Departmental agencies and accounts	800 846	-	-	-	-	-	-	-	800 846
Public corporations and private enterprises	50 000	-	-	-	-	-	-	-	50 000
Households	8 316	-	-	-	-	-	-	-	8 316
<b>Payments for capital assets</b>	<b>567 748</b>	<b>-</b>	<b>-</b>	<b>(104 539)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(104 539)</b>	<b>463 209</b>
Buildings and other fixed structures	510 369	-	-	(94 304)	-	-	-	(94 304)	416 065
Machinery and equipment	57 201	-	-	(10 235)	-	-	-	(10 235)	46 966
Software and other intangible assets	178	-	-	-	-	-	-	-	178
<b>Total</b>	<b>2 861 387</b>	<b>-</b>	<b>-</b>	<b>(10 235)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(10 235)</b>	<b>2 851 152</b>

**Programme 4: Property and Construction Industry Policy Regulation**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Construction Industry Development Programme	23 521	-	-	(2 176)	-	-	-	(2 176)	21 345
Property Industry Development Programme	17 952	-	-	(2 951)	-	-	-	(2 951)	15 001
<b>Total</b>	<b>41 473</b>	<b>-</b>	<b>-</b>	<b>(5 127)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 127)</b>	<b>36 346</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>41 141</b>	<b>-</b>	<b>-</b>	<b>(5 127)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 127)</b>	<b>36 014</b>
Compensation of employees	14 110	-	-	(5 127)	-	-	-	(5 127)	8 983
Goods and services	27 031	-	-	-	-	-	-	-	27 031
<b>Transfers and subsidies</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
Households	200	-	-	-	-	-	-	-	200
<b>Payments for capital assets</b>	<b>132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132</b>
Machinery and equipment	132	-	-	-	-	-	-	-	132
<b>Total</b>	<b>41 473</b>	<b>-</b>	<b>-</b>	<b>(5 127)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 127)</b>	<b>36 346</b>

**Programme 5: Auxiliary and Associated Services**

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand									
Compensation for Losses	421	-	-	(421)	-	-	-	(421)	-
Distress Relief	1	-	-	-	-	-	-	-	1
Assistance to Organisations for Preservation of National Memorials	21 741	-	-	807	-	-	-	807	22 548
State Functions	67 741	-	-	-	-	-	-	-	67 741
Sector Education and Training Authority	1 915	-	-	(255)	-	-	-	(255)	1 660
<b>Total</b>	<b>91 819</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>91 950</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>68 163</b>	<b>-</b>	<b>-</b>	<b>(421)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(421)</b>	<b>67 742</b>
Goods and services	68 163	-	-	(421)	-	-	-	(421)	67 742
<b>Transfers and subsidies</b>	<b>23 656</b>	<b>-</b>	<b>-</b>	<b>552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>552</b>	<b>24 208</b>
Departmental agencies and accounts	1 915	-	-	(255)	-	-	-	(255)	1 660
Foreign governments and international organisations	21 741	-	-	807	-	-	-	807	22 548
<b>Total</b>	<b>91 819</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>91 950</b>

**Details of adjustments to the Estimates of National Expenditure 2014****Virements and shifts**

Programmes					
1. Administration					
2. Immovable Asset Management					
3. Expanded Public Works Programme					
4. Property and Construction Industry Policy Regulation					
5. Auxiliary and Associated Services					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(36 043)</b>	<b>Programme 1</b>		<b>35 912</b>
Goods and services	Cost containment measures effected on agency and support staff costs	(7 912)	Compensation of employees	Insourcing of security services <sup>1</sup>	7 912
	Cost containment measures effected on agency and support staff costs	(28 000)	Machinery and equipment	ICT infrastructure enhancement	28 000
	Cost containment measures effected on operating leases	(131)	<b>Programme 5</b>		<b>131</b>
			Foreign governments and international organisations	Shortfall due to the depreciation of the Rand	131
Shifts within the programme as a percentage of the programme budget		3.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Programme 2</b>		<b>(104 539)</b>	<b>Programme 1</b>		<b>10 235</b>
Machinery and equipment	Reallocation of funds from computer hardware and software	(10 235)	Machinery and equipment	Centralisation of the procurement of ICT infrastructure	10 235
			<b>Programme 2</b>		<b>94 304</b>
Buildings and other fixed structures	Reclassification of items due to the maintenance budget incorrectly classified as capital expenditure in the 2014 ENE <sup>1</sup>	(94 304)	Goods and services	Reclassification of items due to the maintenance budget incorrectly classified as capital expenditure in the 2014 ENE	94 304
Shifts within the programme as a percentage of the programme budget		3.3%			
Virements to other programmes as a percentage of the programme budget		0.4%			
<b>Programme 4</b>		<b>(5 127)</b>	<b>Programme 1</b>		<b>5 127</b>
Compensation of employees	Alignment of funds to follow the movement of personnel between programmes	(5 127)	Compensation of employees	Alignment of funds to follow the movement of personnel between programmes	5 127
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget <sup>2</sup>		12.4%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 5</b>		<b>(676)</b>	<b>Programme 5</b>		<b>676</b>
Goods and services	Cost containment measures effected on administrative fees	(421)	Foreign governments and international organisations	Shortfall due to the depreciation of the Rand	421
Departmental agencies and accounts	Cost containment measures effected on the Construction Sector Education and Training Authority <sup>1</sup>	(255)	Foreign governments and international organisations	Shortfall due to the depreciation of the Rand	255
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Total</b>		<b>(146 385)</b>			<b>146 385</b>

1. National Treasury approval has been obtained.

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

## Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14					2014/15				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 13 - Sep 13	adjusted % of appropriation	Apr 13 - Mar 14	adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	adjusted % of appropriation	
Administration	1 158 162	403 817	34.9	1 099 051	94.9	1 190 577	19.4	560 400	47.1	
Immovable Asset Management	2 981 770	1 245 795	41.8	2 862 229	96.0	2 851 152	46.6	1 392 023	48.8	
Expanded Public Works Programme	1 947 969	962 328	49.4	1 931 690	99.2	1 951 295	31.9	964 084	49.4	
Property and Construction Industry Policy Regulation	36 682	19 786	53.9	32 758	89.3	36 346	0.6	19 150	52.7	
Auxiliary and Associated Services	50 678	30 018	59.2	96 926	191.3	91 950	1.5	78 185	85.0	
<b>Total</b>	<b>6 175 261</b>	<b>2 661 744</b>	<b>43.1</b>	<b>6 022 654</b>	<b>97.5</b>	<b>6 121 320</b>	<b>100.0</b>	<b>3 013 842</b>	<b>49.2</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 853 020</b>	<b>1 142 098</b>	<b>40.0</b>	<b>2 787 252</b>	<b>97.7</b>	<b>3 027 775</b>	<b>49.5</b>	<b>1 406 068</b>	<b>46.4</b>	
Compensation of employees	1 473 467	707 301	48.0	1 471 497	99.9	1 667 797	27.2	771 488	46.3	
Goods and services	1 379 553	434 797	31.5	1 315 755	95.4	1 359 978	22.2	634 576	46.7	
Interest and rent on land	-	-	0.0	-	0.0	-	0.0	4	0.0	
<b>Transfers and subsidies</b>	<b>2 543 889</b>	<b>1 345 426</b>	<b>52.9</b>	<b>2 596 554</b>	<b>102.1</b>	<b>2 563 905</b>	<b>41.9</b>	<b>1 406 920</b>	<b>54.9</b>	
Provinces and municipalities	1 225 778	629 882	51.4	1 221 445	99.6	1 201 520	19.6	619 024	51.5	
Departmental agencies and accounts	803 694	404 571	50.3	802 412	99.8	802 506	13.1	445 004	55.5	
Foreign governments and international organisations	20 510	17 555	85.6	17 555	85.6	22 548	0.4	22 548	100.0	
Public corporations and private enterprises	50 025	50 000	100.0	100 000	199.9	50 000	0.8	50 000	100.0	
Non-profit institutions	438 281	240 496	54.9	448 679	102.4	477 481	7.8	262 198	54.9	
Households	5 601	2 922	52.2	6 463	115.4	9 850	0.2	8 146	82.7	
<b>Payments for capital assets</b>	<b>778 352</b>	<b>174 220</b>	<b>22.4</b>	<b>631 060</b>	<b>81.1</b>	<b>529 640</b>	<b>8.7</b>	<b>200 854</b>	<b>37.9</b>	
Buildings and other fixed structures	676 206	141 349	20.9	567 365	83.9	416 065	6.8	152 987	36.8	
Machinery and equipment	90 912	27 796	30.6	47 511	52.3	107 232	1.8	47 851	44.6	
Software and other intangible assets	11 234	5 075	45.2	16 184	144.1	6 343	0.1	16	0.3	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>7 788</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	
<b>Total</b>	<b>6 175 261</b>	<b>2 661 744</b>	<b>43.1</b>	<b>6 022 654</b>	<b>97.5</b>	<b>6 121 320</b>	<b>100.0</b>	<b>3 013 842</b>	<b>49.2</b>	

## Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 97.5 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R3.014 billion, or 49.2 per cent of the adjusted appropriation of R6.121 billion for the year. In comparison, mid-year expenditure in 2013/14 was R2.662 billion, or

43.1 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R352.098 million, or 13.2 per cent. This was mainly due to spending on some of the turnaround projects that were due for completion in the first half of the financial year, such as the clean audit project; spending on office accommodation after billing discrepancies between the department and the property management trading entity were resolved; and spending on state functions including the presidential inauguration and the opening of the 5<sup>th</sup> Parliament.

## Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
<b>Departmental receipts</b>	<b>12 388</b>	<b>6 168</b>	<b>49.8</b>	<b>55 470</b>	<b>447.8</b>	<b>13 238</b>	<b>13 238</b>	<b>100.0</b>	<b>8 033</b>	<b>60.7</b>
Sales of goods and services produced by department	4 594	2 337	50.9	3 855	83.9	4 803	7 303	55.2	3 981	54.5
Sales of scrap, waste, arms and other used current goods	144	1	0.7	4	2.8	402	402	3.0	55	13.7
Fines, penalties and forfeits	–	5	0.0	4	0.0	–	–	0.0	–	0.0
Interest, dividends and rent on land	5 702	2 851	50.0	1 326	23.3	5 987	100	0.8	55	55.0
Sales of capital assets	–	–	0.0	77	0.0	–	–	0.0	–	0.0
Transactions in financial assets and liabilities	1 948	974	50.0	50 204	2 577.2	2 046	5 433	41.0	3 942	72.6
<b>Total</b>	<b>12 388</b>	<b>6 168</b>	<b>49.8</b>	<b>55 470</b>	<b>447.8</b>	<b>13 238</b>	<b>13 238</b>	<b>100.0</b>	<b>8 033</b>	<b>60.7</b>

## Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R8.033 million, or 60.7 per cent of the adjusted revenue estimate of R13.238 million for the year. In comparison, mid-year revenue in 2013/14 was R6.168 million, or 49.8 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R1.865 million, or 30.2 per cent. This was mainly due to money collected from the increased sale of tender documents, and recoveries on expenditure on overpayments made in previous financial years.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2014/15									
	Main appropriation	Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
<b>Auxiliary and Associated Services</b>										
<b>Departmental agencies and accounts</b>										
<b>Departmental agencies (non-business entities)</b>										
<b>Current</b>	<b>1 915</b>	–	–	(255)	–	–	–	(255)	<b>1 660</b>	
Construction Education and Training Authority	1 915	–	–	(255)	–	–	–	(255)	1 660	
<b>Foreign governments and international organisations</b>										
<b>Current</b>	<b>21 741</b>	–	–	807	–	–	–	807	<b>22 548</b>	
Commonwealth War Graves Commission	21 741	–	–	807	–	–	–	807	22 548	