Cooperative Governance

Adjusted budget summary

		2021/22			
		Adjustments approp	riation	Adjusted	
R thousand	Appropriation	Decrease	Increase	appropriation	
Amount to be appropriated	100 875 870	_	384 061	101 259 931	
of which:					
Current payments	4 951 839	-	83 599	5 035 438	
Transfers and subsidies	95 917 365	_	284 991	96 202 356	
Payments for capital assets	6 666	_	15 410	22 076	
Payments for financial assets	_	_	61	61	
Executive authority	Minister of Cooperative Governa	nce and Traditional Affair	5		
Accounting officer	Director-General of Cooperative	Governance			
Website	www.cogta.gov.za				

Vote purpose

Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.

Performance

Indicator	Programme	MTSF priority		2021/22 half of 2021/22 for 202 (April to September) 6 6 6 100% 40%	
			Projected for 2021/22	half of 2021/22	Changed target for 2021/22
Number of secondary cities supported to improve spatial and economic planning by implementing the integrated urban development framework per year	Local Government Support and Intervention Management		6	6	-
Percentage of the municipal infrastructure grant transferred to municipalities per year	Local Government Support and Intervention Management	Priority 5: Spatial integration, human settlements and local government	100%	40% (R6.3 billion/ R15.6 billion)	-
Number of municipalities assessed and guided to comply with the rating criteria of the Municipal Property Rates Act (2004) per year	Institutional Development		71	0	_
Number of work opportunities provided through the community work programme per year	Community Work Programme	Priority 2: Economic transformation and job creation	250 000	263 259	_
Total number of districts and metros implementing the district development model	Local Government Support and Intervention Management	Priority 5: Spatial integration, human settlements and local government	52	21	_

Progress

In the first half of 2021/22, the department supported all 6 targeted secondary cities in the implementation of the integrated urban development framework. No municipalities have been assessed or supported to comply with the rating criteria of the Municipal Property Rates Act (2004) as the department is awaiting assessment reports. The annual target for the number of participants employed in the community work programme has already been exceeded due to high demand for employment in the areas in which it operates.

Adjusted estimates

Programme					2021/2	22			
					Adjustmen	ts appropri	ation		
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Administration	293 439	-	_	19 358	-	-	2 861	22 219	315 658
Local Government Support	17 154 292	_	284 000	(5 300)	-	-	1 000	279 700	17 433 992
and Intervention									
Management								4	
Institutional Development	78 602 930	-	_	(4 558)	-	_	1 000	(3 558)	78 599 372
National Disaster	605 056	94 200	-	(1 500)	-	-	500	93 200	698 256
Management Centre									
Community Work	4 220 153	_	-	(8 000)	-	-	500	(7 500)	4 212 653
Programme									
Total	100 875 870	94 200	284 000	-	_	_	5 861	384 061	101 259 931
Economic classification									
Current payments	4 951 839	94 200	-	(16 462)	_	_	5 861	83 599	5 035 438
Compensation of	352 265	-	-	-	-	_	5 861	5 861	358 126
employees									
Goods and services	4 599 574	94 200	_	(16 462)		_	_	77 738	4 677 312
Transfers and subsidies	95 917 365	-	284 000	991	-	-	=	284 991	96 202 356
Provinces and	95 099 858	-	_	_	_	_	-	_	95 099 858
municipalities									
Departmental agencies	450 834	_	284 000	-	-	-	-	284 000	734 834
and accounts									
Foreign governments and	2 178	-	-	-	-	-	_	-	2 178
international organisations									
Non-profit institutions	14 495	-	_	-	-	-	_	_	14 495
Households	350 000	_		991	_	_	_	991	350 991
Payments for capital	6 666	_	-	15 410	_	-	_	15 410	22 076
assets									
Buildings and other fixed	-	-	-	4 600	-	-	_	4 600	4 600
structures									
Machinery and equipment	6 666	_	-	10 800	-	_	_	10 800	17 466
Software and other	_	-	-	10	-	-	_	10	10
intangible assets									
Payments for financial	_	_	-	61	-	_	_	61	61
assets									
T-1-1	400 0== 0==	04.555	20125						404 070 071
Total	100 875 870	94 200	284 000	_		_	5 861	384 061	101 259 931

Programme 1: Administration

Subprogramme					2021/	22			
				,	djustment	ts appropri	ation		
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Ministry	31 275	_	-	-	-	_	400	400	31 675
Management	19 351	_	-	_	-	_	300	300	19 651
Corporate Services	134 511	_	-	11 974	-	_	800	12 774	147 285
Financial Services	44 019	_	-	7 384	-	_	1 200	8 584	52 603
Internal Audit and Risk	14 525	_	-	-	-	-	161	161	14 686
management									
Office Accommodation	49 758	_	-	-	-	_	-	_	49 758
Total	293 439	_	_	19 358	_	_	2 861	22 219	315 658

Programme 1: Administration (continued)

Economic classification					2021/	22			
					Adjustment	s appropri	ation		
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Current payments	289 591	_		18 405	_		2 861	21 266	310 857
Compensation of employees	156 860	_	_	8 000	_	-	2 861	10 861	167 721
Goods and services	132 731	-		10 405	_		_	10 405	143 136
Transfers and subsidies	119	_	-	902	-	-	_	902	1 021
Provinces and municipalities	119	_	_	-	_	-	_	_	119
Households	_	_		902	_	_	_	902	902
Payments for capital assets	3 729	-	-	-	-	-	_	_	3 729
Machinery and equipment	3 729	-	-	-	_	_	_	_	3 729
Payments for financial	_	_	-	51	_	_	_	51	51
assets									
Total	293 439	_		19 358	_	_	2 861	22 219	315 658

Programme 2: Local Government Support and Intervention Management

Subprogramme					2021/	22			
	-				Adjustment	ts appropri	ation		
			Amounts announced			Declared		Total	
R thousand	Appropriation	Roll- overs	in the budget	Virements and shifts	votes	unspent	Other adjustments	adjustments appropriation	Adjusted appropriation
Management: Local	7 294	_		(1 700)	-	-	-	(1 700)	5 594
Government Support and	, 25 .			(2 / 00)				(2700)	3 3 3 .
Intervention Management									
Performance Monitoring	11 851	_	-	2 900	-	-	500	3 400	15 251
Local Government	27 395	_	-	(1 500)	-	-	_	(1 500)	25 895
Improvement Programme									
Municipal Infrastructure Grant Administration	46 658	_	-	(5 500)	-	-	500	(5 000)	41 658
Urban Development Planning	11 893	_	-	(500)	-	-	_	(500)	11 393
Integrated Districts and Regional Spatial Planning	12 521	_	-	2 000	-	-	-	2 000	14 521
Intergovernmental Policy and Practice	11 238	-	-	(1 000)	-	-	-	(1 000)	10 238
Integrated Urban Development Grant	1 009 068	-	-	-	-	-	_	_	1 009 068
Municipal Demarcation Board	70 601	_	-	-	-	-	-	_	70 601
South African Cities Network	8 161	_	-	_	_	-	_	_	8 161
Municipal Infrastructure Grant	15 592 748	-	-	-	-	-	-	_	15 592 748
Municipal Infrastructure Support Agent	344 864	-	284 000	-	-	-	-	284 000	628 864
Total	17 154 292	_	284 000	(5 300)	_	_	1 000	279 700	17 433 992
Economic classification									
Current payments	128 850	_	_	(5 393)	_	-	1 000	(4 393)	124 457
Compensation of employees	92 264	_	-	_	-	_	1 000	1 000	93 264
Goods and services	36 586	_	_	(5 393)	_	_	_	(5 393)	31 193
Transfers and subsidies	17 025 442	_	284 000	89	_	_	_	284 089	17 309 531
Provinces and municipalities	16 601 816	_	_	_	_	_	_	_	16 601 816
Departmental agencies and	415 465	_	284 000	-	_	-	_	284 000	699 465
accounts									
Non-profit institutions	8 161	_	-	-	-	-	-	_	8 161
Households	_	-		89	_	_	-	89	89
Payments for financial assets	-	_	-	4	=	=	-	4	4
Total	17 154 292	-	284 000	(5 300)	-	=	1 000	279 700	17 433 992

Programme 3: Institutional Development

					2021/2				T
					Adjustmen	ts appropri	ation		
R thousand	Appropriation	Roll- overs	Amounts announced in the budget	Virements and shifts		Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management:	3 592	_	_	_	_	_	_	_	3 592
Institutional Development	3 332								3 332
Municipal Human Resource Management System	10 209	-	-	9 300	-	-	200	9 500	19 709
Municipal Revenue Enhancement and Audit Outcomes	28 183	-	_	(11 800)	-	-	-	(11 800)	16 383
Citizen Engagement	7 602	_	_	1 000	_	_	200	1 200	8 802
Anti-Corruption and Good Governance	6 584	-	_	(800)	-	-	300	(500)	6 084
Municipal Property Rates	12 482	-	-	(2 258)	-	-	300	(1 958)	10 524
Municipal Governance	356 703	_	_	_	_	_	_	_	356 703
Local Government Equitable Share	77 999 135	-	-	-	-	-	-	_	77 999 135
South African Local Government Association	35 369	-	-	-	-	-	_	_	35 369
United Cities and Local Government of Africa	7 769	-	-	-	-	-	-	_	7 769
Municipal Systems Improvement Grant	135 302	-	-	-	-	-	-	_	135 302
Total	78 602 930	_	=	(4 558)	_	_	1 000	(3 558)	78 599 372
Economic classification									
Current payments	210 009	_	_	(4 558)	_	_	1 000	(3 558)	206 451
Compensation of employees	41 378	-	-	1 500	-	-	1 000	2 500	43 878
Goods and services	168 631	_	_	(6 058)	_	_	_	(6 058)	162 573
Transfers and subsidies	78 392 921	_	_	_	_	_	_	_	78 392 921
Provinces and municipalities	77 999 135	-	-	-	-	-	-	_	77 999 135
Departmental agencies and accounts	35 369	-	-	-	-	-	-	_	35 369
Foreign governments and international organisations	2 178	-	-	-	-	-	-	_	2 178
Non-profit institutions	6 239	_	_	_	_	_	_	_	6 239
Households	350 000		_	_	_	_	_	_	350 000
Total	78 602 930	_		(4 558)	_	_	1 000	(3 558)	78 599 372

Programme 4: National Disaster Management Centre

Subprogramme					2021/2	22			
				ļ	Adjustment	ts appropri	ation		
R thousand	Appropriation	Roll- overs	Amounts announced in the budget	Virements and shifts		Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management: Head of the National Disaster	4 019	-	-	-	-	-	-	-	4 019
Management Centre Disaster Risk Reduction, Capacity Building and Intervention	55 440	94 200	-	-	-	-	500	94 700	150 140
Legislation and Policy Management	6 791	-	-	-	-	-	-	_	6 791
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	4 712	-	_	(1 500)	_	_	-	(1 500)	3 212
Fire Services	5 340	-	-	_	-	_	_	_	5 340
Information Technology, Intelligence and Information Management Systems	29 966	-	-	-	_	-	-	_	29 966
Disaster Relief Grant	498 788	_	_	_	_	_	_	_	498 788
Total	605 056	94 200	_	(1 500)	_	_	500	93 200	698 256
Economic classification									
Current payments	103 236	94 200	_	(1 506)	-	_	500	93 194	196 430
Compensation of employees	27 649	-	-	(1 500)	-	-	500	(1 000)	26 649
Goods and services	75 587	94 200	_	(6)	_	_	_	94 194	169 781
Transfers and subsidies	498 883		=		_		_	-	498 883
Provinces and municipalities	498 788	-	-	-	-	-	_	_	498 788
Non-profit institutions	95	-	-	-	-	-	_	-	95
Payments for capital assets	2 937	-	-	-	-	-	-	_	2 937
Machinery and equipment	2 937	_	_	_	_	_	_	_	2 937
Payments for financial assets	_	-	-	6	-	-	-	6	6
Total	605 056	94 200	-	(1 500)	_	_	500	93 200	698 256

Programme 5: Community Work Programme

Subprogramme					2021/2	22			
				,	Adjustmen	ts appropri	ation		
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Management: Community Work Programme	4 158 855	-	-	(8 000)	-	-	500	(7 500)	4 151 355
Programme Coordination	46 823	-	-	_	_	-	_	_	46 823
Partnerships, Norms,	14 475	_	-	_	-	-	_	_	14 475
Standards and Innovation									
Total	4 220 153	_	_	(8 000)	_	_	500	(7 500)	4 212 653

Programme 5: Community Work Programme (continued)

					2021/2	22			
				Į.	Adjustment	ts appropri	ation		
			Amounts announced					Total	
D thousand	Ammondiation	Roll-	in the budget	Virements		•	Other	adjustments	_
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Economic classification									
Current payments	4 220 153		_	(23 410)	_	_	500	(22 910)	4 197 243
Compensation of	34 114	_	_	(8 000)	_	_	500	(7 500)	26 614
employees									
Goods and services	4 186 039	-	-	(15 410)	_	_	_	(15 410)	4 170 629
Payments for capital assets	-	-	-	15 410	-	-	_	15 410	15 410
Buildings and other fixed structures	_	-	-	4 600	-	-	-	4 600	4 600
Machinery and equipment	_	_	-	10 800	_	_	_	10 800	10 800
Software and other	_	_	_	10	_	_	_	10	10
intangible assets									
Total	4 220 153		_	(8 000)	_	_	500	(7 500)	4 212 653

Details of adjustments to the 2021 Estimates of National Expenditure

Roll-overs - R94.2 million

Programme 4: National Disaster Management Centre

R94.2 million is rolled over to assess and evaluate the damage caused by storms and floods in KwaZulu-Natal in October 2019 and January 2020.

Appropriation of expenditure earmarked in the 2021 Budget speech for future allocation – R284 million

Programme 2: Local Government Support and Intervention Management

An additional R284 million is allocated for the implementation of the innovative solid waste project through the Municipal Infrastructure Support Agent. These funds are allocated as part of the presidential employment intervention.

Virements and shifts within the vote

Programmes

- 1. Administration
- 2. Local Government support and Intervention
- 3. Institutional Development
- 4. National Disaster
- 5. Community Work Programme

From:	<u> </u>		То:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 2		(10 293)	Programme 1		5 300
Goods and services	Consultants	(2 300)	Goods and services	Legal costs	2 300
	Travel and subsistence	(3 000)	Goods and services	Legal costs	3 000
			Programme 2		4 993
	Employee social benefits	(89)	Households	Leave gratuities	89
	Communications	(4)	Payments for financial assets	Theft and losses	4
Compensation of employees	Vacant posts	(4 900)	Compensation of employees	Alignment of budget with organisational structure	4 900
Shifts within the programme a programme budget	s a percentage of the	0.0%	. ,	, ,	
Virements to other programm programme budget	nes as a percentage of the	0.0%			
Programme 5		(23 410)	Programme 5		15 410
Goods and services	Contractors	(10 800)	Machinery and equipment	Office equipment	10 800
	Contractors	(4 600)	Buildings and other fixed	Office equipment	4 600
	Contractors	(10)	structures Software and other	Software and other Software and licences	
			intangible assets		0.000
	0	(0.000)	Programme 1	0	8 000
Compensation of employees	Centralising finance functions in the community work programme	(8 000)	Compensation of employees	Centralising finance functions in the community work	8 000
Shifts within the programme a	I is a percentage of the	0.4%		programme	
programme budget		211,1			
Virements to other programn programme budget	nes as a percentage of the	0.5%			
Programme 4		(1 506)	Programme 4		6
Goods and services	Computer services	(6)	Payments for financial assets	Theft and losses	6
			Programme 3		1 500
Compensation of employees	Vacant posts	(1 500)	Compensation of employees	Alignment of budget with organisational structure	1 500
Shifts within the programme a	is a percentage of the	0.0%	. ,		-11
programme budget					
Virements to other programn	nes as a percentage of the	0.2%			
programme budget Programme 3	1	(15 358)	Programme 1		6 058
Goods and services	Contractors	(6 058)	Goods and services	Legal costs	6 058
doods and services	Contractors	(0 038)	Programme 3	Legal Costs	9 300
Goods and services	Contractors	(9 300)	Goods and services	Legal costs	9 300
Shifts within the programme a	is a percentage of the	0.0%		ı	
programme budget Virements to other programn		0.0%			
vireinents to other programn	ies as a percentage of the	U.U%	ı		

Virements and shifts within the vote (continued)

From:			То:		
Programme by			Programme by		
economic classification	Motivation	R thousand	economic classification	Motivation	R thousand
Programme 1		(1 569)	Programme 1		1 569
Goods and services	Transport	(10)	Households	Leave gratuities	10
	Agency and support/outsourced services	(892)	Households	Leave gratuities	892
	Various goods and services items	(51)	Payments for financial assets	Theft and losses	51
	Consumables	(616)	Goods and services	Legal services	616
Shifts within the program programme budget	nme as a percentage of the	0.5%			
Virements to other prog programme budget	rammes as a percentage of the	0.0%			
Total		(52 136)			52 136

Other adjustments - R5.861 million

Significant and unforeseeable economic and financial events

An additional R5.861 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R2.861 million

Programme 2: Local Government Support and Intervention Management

R1 million

Programme 3: Institutional Development

R1 million

Programme 4: National Disaster Management Centre

R500 000

Programme 5: Community Work Programme

R500 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme			2020	/21	2021/22				
			Outc	Outcome				Actual expenditure	
			Apr 20 -		Apr 20 -				Apr 21 -
			Sep 20		Mar 21				Sep 21
			% of		% of		Adjusted		% of
	Adjusted	Apr 20 -	adjusted	Apr 20 -	adjusted	Adjusted	appropriation/	Apr 21 -	adjusted
R thousand	appropriation	Sep 20	appropriation	Mar 21	appropriation	appropriation	Total (%)	Sep 21	appropriation
Administration	333 626	137 237	41,1	285 269	85,5	315 658	0,3	149 395	47,3
Local Government	16 003 782	6 324 418	39,5	15 984 945	99,9	17 433 992	17,2	6 836 415	39,2
Support and									
Intervention									
Management									
Institutional	85 920 904	33 021 585	38,4	83 222 419	96,9	78 599 372	77,6	32 114 720	40,9
Development									
National Disaster	580 371	308 864	53,2	330 818	57,0	698 256	0,7	114 006	16,3
Management									
Centre									
Community Work	4 104 104	1 418 645	34,6	3 482 391	84,9	4 212 653	4,2	1 715 198	40,7
Programme									
Total	106 942 787	41 210 749	38,5	103 305 842	96,6	101 259 931	100,0	40 929 734	40,4

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification			2020)/21		2021/22						
			Outo	-				xpenditure				
			Apr 20 - Sep 20 % of		Apr 20 - Mar 21 % of		Adjusted		Apr 21 - Sep 21 % of			
R thousand	Adjusted appropriation	Apr 20 - Sep 20	adjusted appropriation	Apr 20 - Mar 21	adjusted appropriation	Adjusted appropriation	appropriation/ Total (%)	Apr 21 - Sep 21	adjusted appropriation			
Current	4 824 854	1 652 319	34,2	1 803 958	37,4	5 035 438	5,0	2 060 295	40,9			
payments												
Compensation of employees	371 381	160 994	43,4	326 644	88,0	358 126	0,4	159 185	44,4			
Goods and services	4 453 473	1 491 325	33,5	1 477 314	33,2	4 677 312	4,6	1 901 110	40,6			
Transfers and subsidies	102 097 615	39 556 721	38,7	101 449 218	99,4	96 202 356	95,0	38 849 659	40,4			
Provinces and municipalities	101 603 306	39 338 378	38,7	98 819 283	97,3	95 099 858	93,9	38 579 627	40,6			
Departmental agencies and accounts	486 058	217 952	44,8	485 958	100,0	734 834	0,7	266 962	36,3			
Foreign governments and international	640	-	-	330	51,6	2 178	0,0	316	14,5			
organisations Non-profit institutions	7 611	-	_	7 512	98,7	14 495	0,0	_	_			
Households	_	391	_	2 136 135	_	350 991	0,3	2 754	0,8			
Payments for capital assets	20 318	1 703	8,4	52 392	257,9	22 076	0,0	19 708	89,3			
Buildings and other fixed structures	_	-	-	1 366	-	4 600	0,0	5 302	115,3			
Machinery and equipment	20 318	1 703	8,4	49 757	244,9	17 466	0,0	13 202	75,6			
Biological assets	_	-	-	1 245	-	-	-	721	-			
Software and other intangible assets	_	-	-	24	-	10	0,0	483	4 830,0			
Payments for financial assets	_	6	-	274	-	61	0,0	72	118,0			
Total	106 942 787	41 210 749	38,5	103 305 842	96,6	101 259 931	100,0	40 929 734	40,4			

Expenditure trends

Total expenditure in 2020/21 was R103.3 billion, 96.6 per cent of the 2020/21 adjusted appropriation of R106.9 billion. Mid-year expenditure in 2020/21 was R41.2 billion, 38.5 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R40.9 billion, 40.4 per cent of the adjusted appropriation of R101.3 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 decreased by R281.0 million or 0.7 per cent. This was mainly due to a decrease in spending on disaster grants.

Departmental receipts

		2	2020/21	2021/22						
		Outco	me					Actual r	eceipts	
		Apr 20 -		Apr 20 -					Apr 21 -	
		Sep 20		Mar 21			Adjusted		Sep 21	
				,			receipts		% of	
-	•	-	•	-	_	-	-	•	adjusted	
estimate	Sep 20	estimate	Mar 21	estimate	estimate	estimate	Total (%)	Sep 21	estimate	
2 461	591	24,0	11 861	482,0	2 580	2 229	100,0	969	43,5	
450	103	22,9	207	46,0	705	275	12,3	170	61,8	
-	-	-	-	-	5	5	0,2	-	-	
1 411	209	14,8	619	43,9	1 220	824	37,0	302	36,7	
_	-	_	-	-	45	390	17,5	372	95,4	
600	279	46,5	11 035	1 839,2	605	735	33,0	125	17,0	
2.464	F04	24.0	11.001	402.0	3.500	2 220	100.0	000	43,5	
	450 - 1 411	estimate Sep 20 2 461 591 450 103 - - 1 411 209 - - 600 279	Outco Apr 20 - Sep 20 % of adjusted estimate Sep 20 24,0	Outcome	Outcome	Note	Name	Apr 20 - Sep 20	Adjusted estimate Sep 20	

Revenue trends

Mid-year revenue in 2020/21 was R591 000, 24 per cent of the 2020/21 adjusted estimate of R2.5 million, whereas revenue for the first half of 2021/22 was R969 000, 43.5 per cent of the adjusted estimate of R2.2 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R378 000, mainly due to the sale of obsolete capital assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2021/22								
	Adjustments appropriation								
			Amounts						
			announced		Shifts	Declared		Total	
		Roll-	in	Virements		•	Other	adjustments	-
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation
Administration									
Households									
Social benefits									
Current		_	_	26	-	_	=	26	26
Employee social benefits	_	_	_	26	_	_	_	26	26
Households									
Other transfers to									
households									
Current		-	-	876	-	-	_	876	876
Employee social benefits	_	_		876	_	_	_	876	876
Local Government									
Support and									
Intervention									
Management									
Departmental agencies									
and accounts									
Departmental agencies									
(non-business entities)									

Summary of changes to transfers and subsidies per programme (continued)

	2021/22									
			Adjustments appropriation							
			Amounts announced		Shifts	Declared		Total		
		Roll-	in	Virements	between	unspent	Other	adjustments	Adjusted	
R thousand	Appropriation	overs	the budget	and shifts	votes	funds	adjustments	appropriation	appropriation	
Current	344 864	-	284 000	-	-	-	_	284 000	628 864	
Municipal Infrastructure Support Agent	344 864	-	284 000	_	_	-	-	284 000	628 864	
Households										
Other transfers to households										
Current	_	-	-	89	-	-	_	89	89	
Employee social benefits	_	_	_	89	_	_	_	89	89	