

Vote 14

Department of Local Government

2016/17				
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R217 899 000	R238 747 000		R20 848 000
Statutory appropriations				
Responsible MEC	Provincial Minister of Local Government, Environmental Affairs and Development Planning			
Administering department	Department of Local Government			
Accounting officer	Head of Department, Local Government			

Aim

To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.

Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2016

Table 14.1: Payments and estimates per programme and per economic classification

2016/17							
Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	39 174			(3 303)		(3 303)	35 871
2. Local Governance	116 742			4 277	15 500	19 777	136 519
3. Development and Planning	61 982			(974)	5 348	4 374	66 356
4. Traditional Institutional Management	1						1
Total	217 899				20 848	20 848	238 747

Table 14.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	201 249			(14 868)	5 034	(9 834)	191 415
Compensation of employees	143 164			(1 348)		(1 348)	141 816
Goods and services	58 085			(13 520)	5 034	(8 486)	49 599
Interest and rent on land							
Transfers and subsidies to	13 238			14 077	15 814	29 891	43 129
Provinces and municipalities	12 150			13 298	15 814	29 112	41 262
Departmental agencies and accounts	424			615		615	1 039
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises							
Non-profit institutions	664			80		80	744
Households				84		84	84
Payments for capital assets	3 307			796		796	4 103
Buildings and other fixed structures							
Machinery and equipment	3 307			758		758	4 065
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets				38		38	38
Payments for financial assets	105			(5)		(5)	100
Total	217 899				20 848	20 848	238 747

Details of adjustments to the Estimates of Provincial Expenditure 2016

Virements and shifts of funds within vote/programme

Table 14.2: Virements and Shifting of funds

Programmes					
1. Administration					
2. Local Governance					
3. Development and Planning					
4. Traditional Institutional Management					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
SHIFTING OF FUNDS					
SHIFTS OF FUNDING BETWEEN PROGRAMMES					
Programme 1: Administration		(3 303)	Programme 2 and 3		3 303
Sub-programme 1.2: Corporate Services			Sub-programme 2.2: Public Participation		
Compensation of employees	Under spending due to staff leaving the Department and the strategic decision to delay some recruitment in order to manage the Compensation of Employees (CoE) upper limits.	(2 004)	Compensation of employees	Funds to be utilised for salaries resultant from the implementation of the higher than anticipated Cost of Living Adjustment.	670
Goods and services	Reprioritisation of funds due to pressures on the baseline within other programmes.	(1 299)	Transfers and subsidies to households	Leave gratuity paid to ex-officials.	5
			Sub-programme 2.1: Municipal Governance		
			Goods and services	Additional funds required for support to municipalities.	623
			Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation		
			Goods and services	Funds to be utilised for municipal support initiatives.	161
			Transfers and subsidies to provinces and municipalities	Transfers of grants to municipalities for municipal support.	1 266
			Transfers and subsidies to departmental agencies and accounts	Funds for co-funding of the South African Local Government Association (SALGA) annual conference.	30
			Sub-programme 3.2: Disaster Management		
			Goods and services	Funds to be utilised for the roll-out of the smoke detector project.	68
			Transfers and subsidies to departmental agencies and accounts	Funds to be transferred to the National Sea Rescue Institute (NSRI).	480

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 2 & 3			(2 142)		
Programme 2: Local Governance			Programme 2 & 3		
Sub-programme 2.3: Capacity Development			Programme 3: Development and Planning		
Sub-programme 3.2: Disaster Management			Sub-programme 3.2: Disaster Management		
Goods and services	Reprioritisation of funds due to pressures on the baseline within other programmes.	(310)	Goods and services	Funds to be utilised for a Provincial Water Strategic Framework.	205
			Transfers and subsidies to departmental agencies and accounts	Funds to be transferred to the National Sea Rescue Institute (NSRI).	105
Programme 3: Development and Planning			Programme 2: Local Governance		
Sub-programme 3.1: Municipal Infrastructure			Sub-programme 2.2: Public Participation		
Compensation of employees	Under spending due to staff leaving the Department and the strategic decision to delay some recruitment in order to manage the Compensation of Employees (CoE) upper limits.	(362)	Transfers and subsidies to households	Leave gratuity paid to ex-officials.	2
Sub-programme 3.2: Disaster Management			Sub-programme 2.6: Community Development		
Compensation of employees	Under spending due to staff leaving the Department and the strategic decision to delay some recruitment in order to manage the Compensation of Employees (CoE) upper limits.	(259)	Compensation of employees	Funds to be utilised for salaries resultant from the implementation of the higher than anticipated Cost of Living Adjustment.	1 830
Transfers and subsidies to departmental agencies and accounts	Underspending is due the payment of the SABC TV licence being centralised within Programme 1.	(2)			
Sub-programme 3.3: Integrated Development Planning and Coordination					
Compensation of employees	Under spending due to staff leaving the Department and the strategic decision to delay some recruitment in order to manage the Compensation of Employees (CoE) upper limits.	(1 209)			

SHIFTS BETWEEN SUB-PROGRAMMES

Programme 1: Administration			(91)		
Programme 1: Administration			Programme 1: Administration		
Sub-programme 1.2: Corporate Services			Sub-programme 1.2: Corporate Services		
Compensation of employees	Under spending due to staff leaving the Department and the strategic decision to delay some recruitment in order to manage the Compensation of Employees (CoE) upper limits.	(10)	Transfers and subsidies to households	Leave gratuity paid to ex-officials.	10
Goods and services	Reprioritisation of funds due to pressures on other line items.	(76)	Transfers and subsidies to departmental agencies and accounts	Funds to be utilised to pay the SABC TV licence.	2
Payments for financial assets	Under spending due to fewer write-offs than anticipated.	(5)	Machinery and equipment	Funds to be utilised for the payment of daily tariffs for finance leases.	79

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 2: Local Governance		(2 289)	Programme 2: Local Governance		2 289
Sub-programme 2.1: Municipal Administration			Sub-programme 2.2: Public Participation		
Compensation of employees	Under spending due to staff leaving the Department and the strategic decision to delay some recruitment in order to manage the Compensation of Employees (CoE) upper limits.	(795)	Compensation of employees	Funds to be utilised for salaries resultant from the implementation of the higher than anticipated Cost of Living Adjustment.	16
			Sub-programme 2.5: Service Delivery Integration		
			Compensation of employees	Funds to be utilised for salaries resultant from the implementation of the higher than anticipated Cost of Living Adjustment..	131
			Sub-programme 2.6: Community Development		
			Compensation of employees	Funds to be utilised for salaries resultant from the implementation of the higher than anticipated Cost of Living Adjustment.	648
Sub-programme 2.3: Capacity Development			Sub-programme 2.6: Community Development		
Compensation of employees	Under spending due to staff leaving the Department and the strategic decision to delay some recruitment in order to manage the Compensation of Employees (CoE) upper limits.	(80)	Compensation of employees	Funds to be utilised for salaries resultant from the implementation of the higher than anticipated Cost of Living Adjustment.	395
Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation					
Compensation of employees	Under spending due to staff leaving the Department and the strategic decision to delay some recruitment in order to manage the Compensation of Employees (CoE) upper limits.	(315)			
Sub-programme 2.6: Community Development Workers			Sub-programme 2.4: Municipal Performance, Monitoring, Reporting and Evaluation		
Goods and services	Funds to be shifted due to delays in the finalisation of the Community Development Workers (CDW) district offices.	(777)	Goods and services	Funds to be utilised for municipal support initiatives.	27
			Transfers and subsidies to provinces and municipalities	Transfers of grants to municipalities for municipal support.	750

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 2.2: Public Participation			Sub-programme 2.2: Public Participation		
Goods and services	Reprioritisation of funds due to pressures on other line items.	(1)	Machinery and equipment	Funds to be utilised for the of payment daily tariffs for finance leases.	1
Sub-programme 2.3: Capacity Development			Sub-programme 2.3: Capacity Development		
Goods and services	Reprioritisation of funds due to pressures on other line items.	(18)	Software and other intangible assets	Funds to be utilised for the procurement of Microsoft Visio and Microsoft Project Professional software.	18
Sub-programme 2.5: Service Delivery Integration			Sub-programme 2.5: Service Delivery Integration		
Goods and services	Reprioritisation of funds due to pressures on other line items.	(60)	Machinery and equipment	Funds to be utilised for the of payment daily tariffs for finance leases.	60
Sub-programme 2.6: Community Development Workers			Sub-programme 2.6: Community Development Workers		
Goods and services	Reprioritisation of funds due to pressures on other line items.	(243)	Transfers and subsidies to households	Leave gratuity paid to ex-officials.	63
			Machinery and equipment	Funds to be utilised for the of payment daily tariffs for finance leases.	160
			Software and other intangible assets	Funds to be utilised for the procurement of software.	20
Programme 3: Development and Planning			Programme 3: Development and Planning		
		(13 138)			13 138
Sub-programme 3.1: Municipal Infrastructure			Sub-programme 3.2: Disaster Management		
Goods and services	Reprioritisation of funds due to pressures within the programme.	(403)	Goods and services	Additional operational funds required within the disaster management unit for projects such as the roll-out of the smoke detectors, a risk assessment as well as the Provincial Water Strategic Framework.	1 314
Sub-programme 3.3: Integrated Development Planning and Coordination					
Goods and services	Reprioritisation of funds due to pressures within the programme.	(911)			

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 3.1: Municipal Infrastructure			Sub-programme 3.1: Municipal Infrastructure		
Goods and services	Funds to be shifted to transfers and subsidies to provinces and municipalities for drought and Electrical Master Plan.	(1 482)	Transfers and subsidies to provinces and municipalities	Funds to be utilised for drought.	1 482
Sub-programme 3.2: Disaster Management			Sub-programme 3.2: Disaster Management		
Compensation of employees	Funds to be shifted to transfers and subsidies to households for leave gratuity.	(4)	Transfers and subsidies to households	Leave gratuity paid to ex-officials.	4
Goods and services	Reprioritisation of funds to be shifted to transfers and subsidies for municipalities and machinery and equipment.	(10 332)	Transfers and subsidies to provinces and municipalities	Funds to be transferred to municipalities for fire services to reduce mobilisation, response times to fires, other emergencies and to improve emergency communication systems.	9 800
			Transfers and subsidies to non profit institutions	Funds for co-funding for the Disaster Management Institute of South Africa (DMISA) annual conference.	80
			Machinery and equipment	Funds to be utilised for the purchasing of assets for the disaster unit.	452
Sub-programme 3.3: Integrated Development Planning and Coordination			Sub-programme 3.3: Integrated Development Planning and Coordination		
Goods and services	Reprioritisation of funds due to pressures on other line items.	(6)	Machinery and equipment	Funds to be utilised for the purchasing of office furniture for the unit.	6

Other Adjustments - R20 848 000

Shifting of funds between votes - R7 000 000

Programme 2: Local Governance - R5 500 000

Shift from Vote 3: Provincial Treasury for the Municipal support (strengthening of governance) grant.

Programme 3: Development and Planning R1 500 000

Shift from Vote 1 : Department of the Premier for infrastructure at Goedverwacht, Bergrivier Municipality.

Provincial Revenue Fund: R10 000 000

R10 000 000 from the Provincial Revenue Fund for Municipal drought support.

Reallocation of 2015/16 Compensation of Employees: (R3 848 000)

Programme 3: Development Planning (R3 848 000)

(R3 848 000) reallocation of funds for drought support in the Witzenberg Municipality (R2 100 000) and Oudtshoorn Municipality (R1 748 000).

Actual payments and revised spending projections for the remainder of the financial year

Table 14.3: Actual payments and revised spending projections

Programme	2016/17 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		
	R'000	R'000	% of budget	R'000	% of budget	
1. Administration	35 871	14 946	41.67	20 925	58.33	35 871
2. Local Governance	136 519	50 449	36.95	86 070	63.05	136 519
3. Development and Planning	66 356	22 146	33.37	44 210	66.63	66 356
4. Traditional Institutional Management	1			1	100.00	1
Total	238 747	87 541	36.67	151 206	63.33	238 747

Economic classification	2016/17 Preliminary expenditure					Total Preliminary expenditure R'000
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		
	R'000	R'000	% of budget	R'000	% of budget	
Current payments	191 415	79 809	41.69	111 606	58.31	191 415
Compensation of employees	141 816	68 582	48.36	73 234	51.64	141 816
Goods and services	49 599	11 227	22.64	38 372	77.36	49 599
Interest and rent on land						
Transfers and subsidies to	43 129	6 264	14.52	36 865	85.48	43 129
Provinces and municipalities	41 262	6 195	15.01	35 067	84.99	41 262
Departmental agencies and accounts	1 039	2	0.19	1 037	99.81	1 039
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	744			744	100.00	744
Households	84	67	79.76	17	20.24	84
Payments for capital assets	4 103	1 468	35.78	2 635	116.96	4 103
Buildings and other fixed structures						
Machinery and equipment	4 065	1 450	35.67	2 615	64.33	4 065
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	38	18	47.37	20	52.63	38
Payments for financial assets	100			100	100.00	100
Total	238 747	87 541	36.67	151 206	63.33	238 747

Actual payments for the financial year 2015/16

Table 14.4: Actual payments

Programme	2015/16 Actual expenditure					
	Adjusted appropriation	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	38 627	17 715	45.86	19 525	50.55	37 240
2. Local Governance	111 962	48 012	42.88	58 297	52.07	106 309
3. Development and Planning	67 782	17 463	25.76	52 008	76.73	69 471
4. Traditional Institutional Management	1					
Total	218 372	83 190	38.10	129 830	59.45	213 020

Economic classification	2015/16 Actual expenditure					
	Adjusted appropriation	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
Current payments	188 756	78 235	41.45	98 741	52.31	176 976
Compensation of employees	138 168	66 309	47.99	65 191	47.18	131 500
Goods and services	50 588	11 926	23.57	33 550	66.32	45 476
Interest and rent on land						
Transfers and subsidies to	15 364	3 150	20.50	17 620	114.68	20 770
Provinces and municipalities	13 752	2 788	20.27	15 577	113.27	18 365
Departmental agencies and accounts	404	1	0.25	750	185.64	751
Universities and technikons				250		250
Foreign governments and international organisations						
Public corporations and private enterprises						
Non-profit institutions	710	310	43.66	400	56.34	710
Households	498	51	10.24	643	129.12	694
Payments for capital assets	14 127	1 768	12.52	13 412	94.94	15 180
Buildings and other fixed structures						
Machinery and equipment	14 108	1 758	12.46	13 397	94.96	15 155
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	19	10	52.63	15	78.95	25
Payments for financial assets	125	37	29.60	57	45.60	94
Total	218 372	83 190	38.10	129 830	59.45	213 020

Expenditure trends

Per programme

Programme 1: Administration

The expenditure for the period April 2016 to September 2016 amounts to R14.946 million or 41.67 per cent of budget. Expenditure decreased by R2.769 million as compared to the same period during 2015/16 which is attributed to payments made during 2015/16 that was committed for the 2014/15 financial year, as well as the implementation of the backed dated medical aid and housing subsidy costs.

Programme 2: Local Governance

The expenditure for the period April 2016 to September 2016 amounts to R50.449 million or 36.95 per cent of budget. Expenditure increased by R2.437 million when compared to the R48.012 million for the same period in 2015/16. The increase is attributed to the implementation of the 2016 wage agreement that was significantly higher compared to the 2015/16 financial year, the filling of vacant posts and the appointment of additional Premier's Advancement of Youth (PAY) during the 2016/17 financial year.

Programme 3: Development and planning

The expenditure for the period April 2016 to September 2016 amounts to R22.146 million or 33.37 per cent of budget. Expenditure increased by R4.683 million for the same period in 2015/16. The increase is attributed to the implementation of the 2016 wage agreement that was significantly higher compared to the 2015/16 financial year, the transfers made to the Witzenberg and Oudtshoorn Municipalities for drought support and the filling of vacant posts during the 2016/17 financial year.

Per economic classification

Current payments

Expenditure for the first half of the 2016/17 financial year has increased by R1.574 million compared to the same period in 2015/16. The increase is mainly due to the implementation of the 2016 wage agreement, the filling of vacant posts and the appointment of additional PAY interns during the 2016/17 financial year.

Transfers and subsidies

Transfers and subsidies for the first six months of 2016/17 shows expenditure of R6.264 million compared to the R3.150 million for the same period in 2015/16. Spending is anticipated to accelerate in the next six months as transfers to municipalities and other entities are scheduled to take place in the second half of the 2016/17 financial year.

Payments for capital assets

Expenditure for the first six months of 2016/17 decreased by R300 000 from R1.768 million in 2015/16 to R1.468 million in 2016/17. The spending during the 2015/16 financial year relates to transport equipment for the purchasing of GG vehicles.

Payments for financial assets

Payments for financial assets during the 2015/16 financial year represents write-offs related to thefts and losses as well as staff debt.

Summary of receipts

Table 14.5: Summary of receipts

Receipts	2016/17								Adjusted Budget R'000
	Main Budget R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants R'000	Roll-overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
Equitable share	206 867					7 000	7 000	213 867	
Conditional grants									
Financing	10 982						13 848	24 830	
Asset Finance Reserve									
Provincial Revenue Fund	10 982						13 848	24 830	
Departmental receipts	50							50	
Tax receipts									
Sales of goods and services other than capital assets	37							37	
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	13							13	
Sales of capital assets									
Financial transactions in assets and liabilities									
Total receipts	217 899					7 000	13 848	238 747	

Details of revenue source

Shifting of funds between votes: R7 000 000

R5 500 000 shifted from Vote 3: Provincial Treasury for the Municipal support (strengthening of governance) grant.

R1 500 000 shifted from Vote 1 : Department of the Premier for infrastructure at Goedverwacht, Bergrivier Municipality.

Financing: R13 848 000

Provincial Revenue Fund: R10 000 000

R10 000 000 from the Provincial Revenue Fund for Municipal drought support.

Reallocation of 2015/16 Compensation of Employees: R3 848 000

R3 848 000 reallocated from the 2015/16 compulsory saving on Compensation of employees for drought support in the Witzenberg and Oudtshoorn Municipalities.

Summary of changes to transfers and subsidies, and conditional grants

Table 14.6: Summary of transfers and subsidies per programme

Programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Administration				12		12	12
<i>Departmental agencies and accounts</i>				2		2	2
<i>Households</i>				10		10	10
2. Local Governance	12 392			2 116	10 466	12 582	24 974
<i>Provinces and municipalities</i>	12 150			2 016	10 466	12 482	24 632
<i>Departmental agencies and accounts</i>				30		30	30
<i>Non-profit Institutions</i>	242						242
<i>Households</i>				70		70	70
3. Development and Planning	846			11 949	5 348	17 297	18 143
<i>Departmental agencies and accounts</i>	424			583		583	1 007
<i>Provinces and municipalities</i>				11 282	5 348	16 630	16 630
<i>Non-profit Institutions</i>	422			80		80	502
<i>Households</i>				4		4	4
Total	13 238			14 077	15 814	29 891	43 129

Payments and estimates per sub-programme and economic classification

Table 14.7: Payments and estimates per sub-programme and economic classification

Table 14.7.1: Administration

2016/17								
Sub-programme	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Office of the MEC								
2. Corporate Services	39 174			(3 303)		(3 303)	35 871	
Total	39 174			(3 303)		(3 303)	35 871	

2016/17								
Economic classification	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments			
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Current payments	35 841			(3 389)		(3 389)	32 452	
Compensation of employees	24 315			(2 014)		(2 014)	22 301	
Goods and services	11 526			(1 375)		(1 375)	10 151	
Transfers and subsidies to				12		12	12	
Departmental agencies and accounts				2		2	2	
Households				10		10	10	
Payments for capital assets	3 228			79		79	3 307	
Machinery and equipment	3 228			79		79	3 307	
Payments for financial assets	105			(5)		(5)	100	
Total	39 174			(3 303)		(3 303)	35 871	

Table 14.7.2: Local Governance

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Municipal Administration	9 987			(172)		(172)	9 815
2. Public Participation	8 761			693		693	9 454
3. Capacity Development	12 997			(390)		(390)	12 607
4. Municipal Performance, Monitoring, Reporting and Evaluation	17 347			1 919	15 500	17 419	34 766
5. Service Delivery Integration	9 957			131		131	10 088
6. Community Development Worker Programme	57 693			2 096		2 096	59 789
Total	116 742			4 277	15 500	19 777	136 519

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	104 347			1 902	5 034	6 936	111 283
Compensation of employees	87 669			2 500		2 500	90 169
Goods and services	16 678			(598)	5 034	4 436	21 114
Transfers and subsidies to	12 392			2 116	10 466	12 582	24 974
Provinces and municipalities	12 150			2 016	10 466	12 482	24 632
Departmental agencies and accounts				30		30	30
Non-profit institutions	242						242
Households				70		70	70
Payments for capital assets	3			259		259	262
Machinery and equipment	3			221		221	224
Software and other intangible assets				38		38	38
Total	116 742			4 277	15 500	19 777	136 519

Table 14.7.3: Development and Planning

2016/17							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
		R'000	R'000	R'000	R'000	R'000	
1. Municipal Infrastructure	13 775			(765)	5 348	4 583	18 358
2. Disaster Management	39 579			1 911		1 911	41 490
3. Integrated Development Planning Coordination	8 628			(2 120)		(2 120)	6 508
Total	61 982			(974)	5 348	4 374	66 356

2016/17							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
		R'000	R'000	R'000	R'000	R'000	
Current payments	61 060			(13 381)		(13 381)	47 679
Compensation of employees	31 179			(1 834)		(1 834)	29 345
Goods and services	29 881			(11 547)		(11 547)	18 334
Transfers and subsidies to	846			11 949	5 348	17 297	18 143
Provinces and municipalities				11 282	5 348	16 630	16 630
Departmental agencies and accounts	424			583		583	1 007
Non-profit institutions	422			80		80	502
Households				4		4	4
Payments for capital assets	76			458		458	534
Machinery and equipment	76			458		458	534
Total	61 982			(974)	5 348	4 374	66 356

Table 14.7.4: Traditional Institutional Management

Sub-programme	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Traditional Institutional Administration	1						1	
Total	1						1	

Economic classification	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Current payments	1						1	
Compensation of employees	1						1	
Total	1						1	