

Vote 8**Department of Cooperative Governance and Traditional Affairs****Adjusted budget summary**

R thousand	2015/16				
	Main appropriation	Special appropriation	Adjusted appropriation	Decrease	Increase
Total amount to be appropriated	376 406		380 315	(42 142)	46 051
of which economic classification:					
Current payments	290 469		332 061	(91)	41 683
Transfers and subsidies	78 646		38 121	(42 051)	1 526
Payments for capital assets	7 291		10 133		2 842
Payments for financial assets					
of which source of funding:					
Equitable Share	261 986		271 061	(35 456)	44 531
Conditional Grants					
Earmarked funds	114 420		109 254	(6 686)	1 520
Provincial Receipts					
Direct charge against the Provincial Revenue Fund	376 406		380 315	(42 142)	46 051
Amount not to be appropriated - Aid Assistance					
Executive Authority	MEC for Co-operative Governance and Traditional Affairs				
Accounting Officer	Director General: Co-operative Governance and Traditional Affairs				
Website address	www.cogta.fs.gov.za				

Aim

Coordinated a sustainable service delivery at the Local Government level.

Changes to programme purposes, objectives and measures

None

Adjusted Estimates of Provincial Expenditure 2015

Table 8.1(a): Adjusted Estimates per programme

Programme	2015/16								
	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustment appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand									
1. Administration	116 513					8 688		8 688	125 201
2. Local Governance	120 028					(6 305)		(6 305)	113 723
3. Development and Planning	93 389					(6 376)	(10 391)	14 300	90 922
4. Traditional Institutional Management	36 496					3 038		3 038	39 534
5. House of Traditional Leaders	9 980					955		955	10 935
Total	376 406					(10 391)	14 300	3 909	380 315

Economic classification

Table 8.1(b): Adjusted Estimates by economic classification

Economic classification	Main appropriation	Special appropriation	Adjustments Appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable/ Roll-overs	Virements unavoidable	Declared unspent funds	Other adjustments		
Current payments	290 469			39 203	(10 391)	12 780	41 592	332 061
Compensation of employees	185 446			2 186			2 186	187 632
Goods and Services	105 023			37 017	(10 391)	12 780	39 406	144 429
Interest and rent on land								
Transfers and subsidies to	78 646			(42 045)		1 520	(40 525)	38 121
Provinces and municipalities	75 924			(40 212)		1 520	(38 692)	37 232
Departmental agencies and accounts				6			6	6
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	1 650			(1 272)			(1 272)	378
Households	1 072			(567)			(567)	505
Payments for capital assets	7 291			2 842			2 842	10 133
Buildings and other fixed structures								
Machinery and equipment	7 291			2 842			2 842	10 133
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets								
Total	376 406				(10 391)	14 300	3 909	380 315

Programme 1: Administration

Table 8.1.1: Adjusted Estimates

Subprogramme	2015/16								
	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Roll-overs		
R'thousand									
1. Office of the MEC	10 639				(439)		(439)	10 200	
2. Corporate Services	105 874				9 127		9 127	115 001	
Total	116 513				8 688		8 688	125 201	
Economic classification									
Current payments	115 052				5 890		5 890	120 942	
Compensation of employees	60507				5042		5 042	65 549	
Goods and Services	54545				848		848	55 393	
Interest and rent on land									
Transfers and subsidies to	183				(25)		(25)	158	
Provinces and municipalities									
Departmental agencies and accounts					6		6	6	
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	183				(31)		(31)	152	
Payments for capital assets	1 278				2 823		2 823	4 101	
Buildings and other fixed structures									
Machinery and equipment	1278				2823		2 823	4 101	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Payments for financial assets									
Total	116 513				8 688		8 688	125 201	

Programme 2: Local Governance

Table 8.1.2: Adjusted Estimates

		2015/16						
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1. Municipal Administration	20 578				480		480	21 058
2. Municipal Finance	74 259				217		217	74 476
3. Public Participation	18 806				(7 939)		(7 939)	10 867
4. Capacity Development	6 385				937		937	7 322
Total	120 028				(6 305)		(6 305)	113 723
Economic classification								
Current payments	79 249				(2 114)		(2 114)	77 135
Compensation of employees	48 726				(4 435)		(4 435)	44 291
Goods and Services	30 523				2 321		2 321	32 844
Interest and rent on land								
Transfers and subsidies to	39800				(4 054)		(4 054)	35 746
Provinces and municipalities	38 384				(2 690)		(2 690)	35 694
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	1 200				(1 200)		(1 200)	
Households	216				(164)		(164)	52
Payments for capital assets	979				(137)		(137)	842
Buildings and other fixed structures								
Machinery and equipment	979				(137)		(137)	842
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets								
Total	120 028				(6 305)		-6 305	113 723

Programme 3: Development and Planning

Table 8.1.3: Adjusted Estimates

		2015/16							
Subprogramme	R'thousand	Main appropriation	Special appropriation	Adjustment appropriation			Total adjustment appropriation	Adjusted appropriation	
				Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds			Other adjustments
1. Spatial Planning		22 584				(354)	(354)	22 230	
2. Local Economic Development (LED)		6 074				(798)	(798)	5 276	
3. Municipal Infrastructure		52 176			(5 018)	(10 391)	14 300	51 067	
4. Disaster Management		12 555				(206)	(206)	12 349	
Total		93 389			(6 376)	(10 391)	14 300	(2 467)	90 922
Economic classification									
Current payments		50 976			31 183	(10 391)	12 780	33 572	84 548
Compensation of employees		34 438				2 286		2 286	36 724
Goods and Services		16 538			28 897	(10 391)	12 780	31 286	47 824
Interest and rent on land									
Transfers and subsidies to		37 686			(37 573)		1 520	(36 053)	1 633
Provinces and municipalities		37 540			(37 522)		1 520	(36 002)	1 538
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		146			(51)			(51)	95
Payments for capital assets		4 727				14		14	4 741
Buildings and other fixed structures									
Machinery and equipment		4 727				14		14	4 741
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Payments for financial assets									
Total		93 389			(6 376)	(10 391)	14 300	(2 467)	90 922

Programme 4: Traditional Institutional Management

Table 8.1.4: Adjusted Estimates

		2015/16						
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1. Traditional Institutional Administration	36 496				3 038		3 038	39 534
Total	36 496				3 038		3 038	39 534
Economic classification								
Current payments	35 563				3 007		3 007	38 570
Compensation of employees	33 626				138		138	33 764
Goods and Services	1 937				2 869		2 869	4 806
Interest and rent on land								
Transfers and subsidies to	671				(87)		(87)	584
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions	450				(72)		(72)	378
Households	221				(15)		(15)	206
Payments for capital assets	262				118		118	380
Buildings and other fixed structures								
Machinery and equipment	262				118		118	380
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets								
Total	36 496				3 038		3 038	39 534

Programme 5: House of Traditional Leaders

Table 8.1.5: Adjusted Estimates

		2015/16						
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1.Administration of House of Traditional Leaders	9 980				955		955	10 935
Total	9 980				955		955	10 935
Economic classification								
Current payments	9 629				1 237		1 237	10 866
Compensation of employees	8 149				(845)		(845)	7 304
Goods and Services	1 480				2 082		2 082	3 562
Interest and rent on land								
Transfers and subsidies to	306				(306)		(306)	
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households	306				(306)		(306)	
Payments for capital assets	45				24		24	69
Buildings and other fixed structures								
Machinery and equipment	45				24		24	69
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Heritage assets								
Payments for financial assets								
Total	9 980				955		955	10 935

Virements and shifts

Table 8.2: Details on virements and shifts within a department

Programmes Summary					
1.Administration		(31)			8 719
2.Local Governance		(8 626)			2 321
3.Development and Planning		(37 573)			31 197
4.Traditional Institutional Management		(87)			3 125
5. House of Traditional Leaders		(1 151)			2 106
Total		(47 468)			47 468
FROM:			TO:		
Programme by Economic classification	Motivation	R' thousand	Programme by Economic classification	Motivation	R' thousand
Programme 1		(31)	Programme 1		8 719
Transfer payments	Funds earmarked for households to an amount of R31 thousand utilised within Programme 1	(31)	Compensation	Funds of R2,856 million received from programme 2 for critical vacancies advertised	5 042
			Goods and services	Provision mainly made for computer services	848
			Transfer payments	Provision made for Departmental Agencies and Accounts, communication licences	6
			Machinery and equipment	Provision made for financial leases other machinery: cell phones and office equipment	2 823
Percentage of programme budget		-0.03%			
Programme 2		(8 626)	Programme 3		4 956
Compensation	Provision made for a shortfall on compensation of R2,856 million under programme 1, R1,579 million under programme 3 with the filling of critical vacant posts	(4 435)	Compensation	Funds of R1,579 million received from programme 2 for critical vacancies advertised	1 579
Transfer payments	Funds earmarked for non profit institutions of R1,200 million utilised within Programme 2 and R3,377 million were utilised for municipal support and sustainability. A saving of R 164 thousand was utilised within the programme.	(4 054)	Goods and services	Funds earmarked for R3,377 million were utilised for municipal support and sustainability	3 377
Machinery and equipment	Savings identified utilised for travel and subsistence within the programme	(137)	Programme 2		321
			Goods and services	Funds was allocated to the amount of R164 thousand from households and R137 thousand from machinery and equipment	321
Percentage of programme budget		-7.19%			
Programme 3		(37 573)	Programme 2		2 000
Transfer payments	Within programme 3, funds was allocated to P/P Sewerage system to an amount of R13,300 million and R10 million for project management under goods and services and R12,222 million for municipal support and sustainability under Free Basic Services. The amount of R2 million was allocated for Financial assistance under programme 2. An amount of R51 thousand was utilised within the the programme.	(37 573)	Goods and services	Funds to the amount of R2 million allocated for municipal financial assistance	2 000
			Programme 3		25 534
			Goods and services	Within programme 3, funds was allocated to P/P Sewerage system to an amount of R13,300 million and R10 million for project management under goods and services and R 12,222 million for municipal support and sustainability under Free Basic Services.	25 520
			Machinery and equipment	R14 thousand was utilised for office furniture and computer equipment as capital items	14
Percentage of programme budget		0.00%			
Programme 4		(87)	Programme 4		2 987
Transfer payments	Funds earmarked for non profit institutions of R72 thousand and Households of R15 thousand was utilised within the the Programme under goods and services.	(87)	Goods and services	Funds allocated for the opening of the House of Traditional Leaders, contractors: event promoters.	2 869
			Machinery and equipment	Allocated for office equipment, furniture and computer equipment on payment of capital assets.	118
Percentage of programme budget		-0.24%			
Programme 5		(1 151)	Programme 3		707
Compensation	Saving on non-critical posts were not filled and utilised for the defrayment of budget constraints		Compensation	Funds of R707 thousand received from programme 5 for critical vacancies advertised	707
Compensation	Provision made for a shortfall on compensation of R707 thousand under programme 3 and R138 thousand under Programme 4 with the filling of critical vacant posts/vacant posts	(845)	Programme 4		138
Transfer payments	Funds earmarked for households, donations and gifts was utilised for different items under goods and services	-306	Compensation	Provision made for a shortfall on compensation and traditional allowances	138
			Programme 5		2 106
			Goods and services	From funds re-allocated to contractors, stage and sound crew	2 082
Percentage of programme budget		0.00%	Machinery and equipment	Allocated for office equipment, furniture and computer equipment on payment of capital assets.	24
Total		(47 468)			47 468

Other adjustments: R14.300 million

Additional Funding R14.300 million

PROGRAMME 3: DEVELOPMENT AND PLANNING R4.000 million

Provincial MIG Management

Bulk Infrastructure and Basic Services R1.520 million

Phahameng (Viljoenskroon) Paved Road R1.520 million

The Department allocated an additional **R1.520 million** for the design, land surveying and geo technical report for the 3.49km block paved road in the Phamameng Township in Viljoenskroon within the Moqhaka Local Municipality.

As the municipal financial year only ends at the end of June 2016, all municipalities underspending as at the end June 2015 will be closely monitored by the Department; interventions will be implemented to fast-track expenditure within such municipalities.

Free Basic Services R2.480 million

The Department allocated an additional **R2.480 million** to Enviro Mobi Municipal Support and Sustainable Initiative as exclusive invention based on household environmental service and information service delivery management.

Declared unspent funds: R10.391 million

The amount totalling **R10.391 million** was declared as savings by the department, of which funds amounting to **R0.091 million** were transferred to the Department of Social Development towards the fight of gangsterism reprioritisation on equitable share.

Expenditure 2014/15 and preliminary expenditure 2015/16**Table 8.3 Expenditure trends**

R thousand	2014/15					2015/16		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 2014 - Sep 2014	Apr 2014 - Sep 2014 % adjusted appropriation	Apr 2014 - Mar 2015	Apr 14 - Mar 15 % adjusted appropriation	Adjusted appropriation	Apr 2015 - Sep 2015	Apr 15 - Sep 15 % of adjusted appropriation
1. Administration	107 283	47 091	43.89%	98 824	92.12%	125 201	52 703	42.09%
2. Local Governance	124 714	52 959	42.46%	108 832	87.27%	113 723	80 865	71.11%
3. Development and Planning	95 402	42 990	45.06%	115 638	121.21%	90 922	52 824	58.10%
4. Traditional Institutional Management	35 150	16 465	46.84%	33 138	94.28%	39 534	17 527	44.33%
5. House of Traditional Leaders	9 076	4 071	44.85%	7 833	86.30%	10 935	6 164	56.37%
Subtotal	371 625	163 576	44.02%	364 265	98.02%	380 315	210 083	55.24%
Direct charge against the Provincial Revenue Fund								
Total	371 625	163 576	44.02%	364 265	98.02%	380 315	210 083	55.24%
Current payments	275 266	138 751	50.41%	299 959	108.97%	332 061	176 242	53.08%
Compensation of employees	177 085	82 684	46.69%	171 020	96.58%	187 632	92 864	49.49%
Goods and services	98 180	56 067	57.11%	128 939	131.33%	144 429	83 378	57.73%
Interest and rent on land	1							
Financial transactions in assets and liabilities								
Transfers and subsidies	91 736	23 206	25.30%	60 031	65.44%	38 121	30 938	81.16%
Provinces and municipalities	89 364	22 306	24.96%	58 084	65.00%	37 232	30 504	81.93%
Departmental agencies and accounts				1		6		
Universities and technikons								
Public corporations & private enterprises								
Non-profit institutions	388	204	52.58%	408	105.15%	378	204	53.97%
Households	1 984	696	35.08%	1 538	77.52%	505	230	45.54%
Payments for capital assets	4 623	1 595	35%	3 780	81.77%	10 133	2 901	28.63%
Buildings and other fixed structures								
Machinery and equipment	4 623	1 595	35%	3 780	81.77%	10 133	2 901	28.63%
Specialised military assets								
Cultivated assets								
Software and other intangible assets								
Heritage assets								
Land and subsoil assets								
Payments for financial assets		24		495			2	
Total	371 625	163 576	44.02%	364 265	98.02%	380 315	210 083	55.24%

Main expenditure trends for the first half of the 2015/16 financial year**Programme 1: Administration**

Slow spending of **42.09 percent** of the adjusted allocated amount of **R125.201 million** for the first six months of the financial year was due to slow spending under goods and services, items - Government Garage Fleet Services and Operating Leases and F/Ser Kilometers: Government. The expenditure projected in the second term is 57.91 per cent. In comparison with the previous financial year, there is a decrease of **1.80 percent** due to expenditure which is closely monitored in line with Cost Containment Measures.

Programme 2: Local Governance

In the first six months of the financial year, **71.11 percent** of the adjusted allocated amount of **R113.723 million** was spent. It is projected that **28.89 percent** of the funds will be spent within the remaining months of the financial year when transfers to municipalities for financial assistance have been gazetted. In comparison with the previous financial year, the spending pattern increase with **28.65 percent** mainly due to Operation Clean Audit and financial assistance to municipalities.

Programme 3: Development and Planning

In the first half of the 2015/16 financial year, **58.10 percent** of the adjusted allocated amount of **R90.922 million** was spent. It is projected that **41.90 percent** of the funds will be spent within the remaining months of the financial year when transfers to municipalities for Municipal Infrastructure and Local Economic Development (LED) projects will be affected. In comparison with the previous financial year, there is an increase in spending of **13.05 percent** due to funds allocated for payment of contractors and technical support to Provincial municipalities.

Programme 4: Traditional Institutional Management

Traditional Affairs spent **44.33 percent** of the adjusted allocated funds of **R39.534 million** in the first six months. It is projected that **55.67 percent** of the funds will be spent within the remaining months of the financial year. Operational costs are expected to increase as a result of upcoming traditional ceremonies before March 2016 and the implementation of increases in allowances of Traditional Leaders. In comparison with the previous financial year, there is a decrease of **2.51 percent** in spending due to expenses which are closely monitored in line with Cost Containment Measures.

Programme 5: House of Traditional Leaders

The House of Traditional Leaders spent **56.37 percent** of the adjusted allocated funds of **R10.935 million** in the first six months of the 2015/16 financial year. The Programme projects to spend **43.63 percent** of the funds within the remaining months of the financial year. Operational cost will increase with the upcoming traditional ceremonies in the remaining six months of the 2014/15 financial year and the opening of the House of Traditional Leaders in March 2016. In comparison with the previous financial year, the spending pattern increase with **11.52 percent** due to increase spending with the opening of the House of Traditional Leaders, item contractors: event promoters.

Economic Classification

Current payments

The Department has spent **57.73 percent** of the adjusted allocated amount of **R332.061 million** under Current payments for the 2015/16 financial year. The Department closely monitor expenditure particularly under compensation of employees as the Department has appointed security learnership personnel on a contract basis. There has been an increase of **2.67 percent** in comparison with the previous financial year. The Department projects to spend **46.92 percent** as at end March 2016 due to departmental activities planned for the remainder of the financial year.

Transfers and subsidies

The spending of **81.16 percent** on the adjusted allocated amount of **R38.121 million** on transfers and subsidies was mainly due to committed grants to municipalities which have incurred expenditure in terms of financial assistance, various municipal infrastructure projects and non-profit institutions affected. There was an increase of **55.86 percent** in comparison with the previous financial year expenditure. The Department projects to fully spend the allocation under Transfers and subsidies as it continues to maintain fiscal discipline and support distressed municipalities within the Province.

Payments for capital assets

The Department has spent **28.63 percent** on the adjusted allocation of **R10.133 million** under payment for capital assets in the first six months of the 2015/16 financial year. The slow spending can be attributed mainly to the Procurement of one Fire Truck through the Government Garage which are in an advance process by Disaster Management monitored in line with the Cost Containment measures on all Programmes

Departmental receipts

R thousand	2014/15					2015/16			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr 2014 - Sep 2014	Apr 2014 - Sep 2014 % adjusted appropriation	Apr 2014 - Mar 2015	Apr 14 - Mar 15 % adjusted estimate	Budget estimate	Adjusted estimate	Apr 2015 - Sep 2015	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	1 914	907	47.39%	2 296	119.96%	2 026	1 214	1 037	85.42%
Tax receipts									
Sales of goods and services other than	1 767	821	46.46%	1 743	98.64%	1 871	936	738	78.85%
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	8	1	12.50%	3	37.50%	8	7	1	14.29%
Sales of capital assets							26	2	
Financial transactions in assets and liabilities	139	85	61.15%	550	395.68%	147	245	296	120.82%
Provincial Revenue Fund receipts (non-departmental receipts)									
Restructuring proceeds from SASRIA									
Structured levvy account from SARB									
Total	1 914	907	47.39%	2 296	119.96%	2 026	1 214	1 037	85.42%

Main departmental revenue trends for the first half of 2015/16

- No programme within the Department is linked to any business initiative for generating revenue.
- Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) is a national law that was passed by parliament in 2013, since 1 July 2015 all land use applications are submitted to the local municipalities.
- Spatial Planning Directorate is also in the process of discussing the draft Provincial Legislation on land use and planning matters.
- Spatial Planning need to finalize all the land use applications as soon as possible as the term of office of the Townships Board (also known as the Land Use Advisory Board) appointed by the MEC: COGTA which will lapse on 30 April 2016.

Changes to transfers and subsidies, including conditional grants

Table 8.5: Summary of changes to transfers and subsidies per programme

R thousand	2015/16						Adjusted appropriation	
	Main appropriation	Special appropriation	Adjustment appropriation					Total adjustments appropriation
			Roll-overs	Unforeseeable /unavoidable	Virement and shifts	Declared unspent funds		
1. Administration	183				(25)		(25)	158
Current								
Households								
Households EmplS/Ben: Leave Gratuity	183				(40)		(40)	143
Households Donations & Gifts (Cash)					9		9	9
Households EmplS/Ben: Injury on Duty								
Departmental Agencies & Accounts					6		6	6
2. Local Governance	39 800				(4 054)		(4 054)	35 746
Current								
Households								
Households EmplS/Ben: Leave Gratuity					52		52	52
Households EmplS/Ben: Injury on Duty	216				(216)		(216)	
Households Donations & Gifts (Cash)								
Mun B/Acc: Mun Conditional Grant	38 384				(2 690)		(2 690)	35 694
Non-Profit Institutions (SALGA)	1 200				(1 200)		(1 200)	
Universities & technicians								
3. Development and Planning	37 686				(37 573)	1 520	(36 053)	1 633
Current								
Households								
Households EmplS/Ben: Leave Gratuity	51				44		44	95
Households EmplS/Ben: Injury on Duty	93				(93)		(93)	
Households Donations & Gifts (Cash)	2				(2)		(2)	
Households EmplS/Ben: PST Retirement Benefit								
Capital								
Provice & municipalitie								
Mun B/Acc: Mun Conditional Grant	37 540				(37 522)	1 520	(36 002)	1 538
4. Traditional Institutional Management	671				(87)		(87)	584
Current								
Households								
NPI:PMT/Refund & Rem-Act/Grace NPI	450				(72)		(72)	378
Households EmplS/Ben: Leave Gratuity					39		39	39
Households EmplS/Ben: Injury on Duty					3		3	3
Households Donations & Gifts (Cash)	221				(57)		(57)	164
5. House of Traditional Leaders	306				(306)		(306)	
Current								
Households								
Households PMT/Refund & Rem-Act/Grace								
Households EmplS/Ben: Injury on Duty								
Households Donations & Gifts (Cash)	306				(306)			
Households EmplS/Ben: Leave Gratuity								
Total transfers and subsidies	78 646				(42 045)	1 520	(40 525)	38 121

Summary of changes to conditional grants:

None

Summary of changes to provincial earmarked funds and other priorities:

Table 8.6(b): Summary of changes to provincial earmarked funds and other priorities

R thousand	2015/16						Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Special appropriation	Roll-overs	Unforeseeable /unavoidable	Virement and shifts	Declared unspent funds		
1. Local Governance	18 765				7 797		7 797	26 562
Economic sphere								
Current								
Operation Clean Audit	18 765				7 797		7 797	26 562
CNS: Bus & Adv Ser: Fin Management								
2. Local Governance	12 731				(8 280)		(8 280)	4 451
Economic sphere								
Current								
Compensation: Municipal Financial Intervention	12 731				(8 280)		(8 280)	4 451
S&W: CMPNS/CIRCM (RES)								
3. Development and Planning	2 000				(2 000)		(2 000)	
Economic sphere								
Current								
Water Laboratory Municipal Support	2 000				(2 000)		(2 000)	
CNS: Bus & Adv Ser: PRJ Management								
4. Development and Planning	10 000				(10 000)		(10 000)	
Economic sphere								
Capital								
Water & Sanitation Intervention	10 000				(10 000)		(10 000)	
Munb/acc: Mun Con Grant								
5. Development and Planning	1 000							1 000
Economic sphere								
Current								
Disaster Management: Research and Advisory Services	1 000							1 000
CNS: Bus & Adv Ser: Research & Advisory								
6. Development and Planning	4 000							4 000
Economic sphere								
Capital								
Firefighting Equipment	4 000							4 000
Machinery & Equipment: Vehicles								
7. Local Governance	16 500							16 500
Economic sphere								
Current								
Financial Intervention: Xhariep	16 500							16 500
Munb/acc: Mun Con Grant								-
8. Local Governance	21 884				(1 679)		(1 679)	20 205
Economic sphere								
Current								
Financial Assistance: Municipalities	21 884				(1 679)		(1 679)	20 205
Munb/acc: Mun Con Grant								
9. Development and Planning	27 540				(27 522)	1 520	(26 002)	1 538
Economic sphere								
Capital								
Bulk Infrastructure & Basic Services	27 540				(27 522)	1 520	(26 002)	1 538
Munb/acc: Mun Con Grant								
10. Development and Planning					13 300		13 300	13 300
Economic sphere								
Current								
Viljoenskroon Waste Water Treatment P/P Sewerage					13 300		13 300	13 300
11. Development and Planning					21 698		21 698	21 698
Economic sphere								
Current								
Free Basic Services Sustainability					21 698		21 698	21 698
CNS: Bus & Adv Ser: PRJ Management								
Total earmarked funds	114 420				(6 686)	1 520	(5 166)	109 254

Revised Infrastructure Project List:

None

Summary of Adjusted Infrastructure Appropriation:

None

Aid Assistance

None