

Vote 3

Cooperative Governance and Traditional Affairs

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	58 252 691	58 458 907	-	206 216
<i>of which:</i>				
Current payments	2 419 871	2 477 853	-	57 982
Transfers and subsidies	55 820 625	55 969 659	-	149 034
Payments for capital assets	12 195	10 595	(1 600)	-
Payments for financial assets	-	800	-	800
Executive authority	Minister of Cooperative Governance and Traditional Affairs			
Accounting officer	Director-General of Cooperative Governance /Director-General of Traditional Affairs			
Website address	www.cogta.gov.za			

Aim

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Total number of municipalities with established municipal public accounts committees	Governance and Intergovernmental Relations	Outcome 9: A responsive, accountable, effective and efficient local government system	278	259	-
Total number of fully functional disaster management centres (of 62) across the three spheres of government	Disaster Response Management		62	58	-
Number of smaller municipalities (of 136) supported to implement revised integrated development planning framework	Provincial and Municipal Government Systems		136	64	-
Number of provinces supported in community development programmes per year	Provincial and Municipal Government Systems		9	9	-
Number of provinces assessed on institutional capacity per year	Provincial and Municipal Government Systems		4	4	-
Value of municipalities' spending on municipal infrastructure grant per year	Infrastructure and Economic Development		R14.7 billion	R4.5 billion ¹	-
Number of work opportunities created through the community work programme per year	Infrastructure and Economic Development		171 500	190 126	172 000
Total number of municipalities (52 targeted municipalities) supported in implementing local economic development programmes ¹	Infrastructure and Economic Development		40	15	-

2013 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Total number of towns and cities implementing the Clean Cities and Towns programme (of 8)	Infrastructure and Economic Development	Outcome 9: A responsive, accountable, effective and efficient local government system	8	5	-
Number of traditional leadership disputes and claims cases finalised per year	Traditional Affairs		300	175	-

1. Figure is for the year to 31 July 2013.

Changes to indicators and targets published in the 2013 ENE

The target for work opportunities created through the community work programme has been revised upward from 171 500 to 172 000. This was due to an increase in the number of sites where the programme is being implemented. The increase in the number of sites was funded through a shift of funds from goods and services to compensation of employees in the adjustments budget and the roll-over of funding to the programme.

Mid-year progress

By mid-year, the department was maintaining a cumulative 58 fully functioning disaster management centres. The functioning of the centres is measured against the requirements in Disaster Management Act (2002), thus the number of centres that can be counted, as functioning varies from year to year.

Despite the upward revision of the target for work opportunities created through the community work programme, the community work programme has already exceeded the yearly target, with 190 126 work opportunities created. This was due to the department increasing the number of sites at which the programme is being implemented.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	218 975	-	-	-	-	896	896	219 871
Policy, Research and Knowledge Management	49 492	-	-	3 000	-	-	3 000	52 492
Governance and Intergovernmental Relations	40 706 726	13 223	15 000	(12 000)	-	-	16 223	40 722 949
Disaster Response Management	585 056	-	111 454	2 000	-	6 886	120 340	705 396
Provincial and Municipal Government Systems	272 067	-	-	9 560	-	-	9 560	281 627
Infrastructure and Economic Development	16 315 219	58 757	-	(2 560)	-	-	56 197	16 371 416
Traditional Affairs	105 156	-	-	-	-	-	-	105 156
Total	58 252 691	71 980	126 454	-	-	7 782	206 216	58 458 907
Economic classification								
Current payments	2 419 871	56 286	-	800	-	896	57 982	2 477 853
Compensation of employees	277 718	-	-	32 568	-	896	33 464	311 182
Goods and services	2 142 153	56 286	-	(31 768)	-	-	24 518	2 166 671
Transfers and subsidies	55 820 625	15 694	126 454	-	-	6 886	149 034	55 969 659
Provinces and municipalities	55 708 854	15 694	111 454	-	-	6 886	134 034	55 842 888
Departmental agencies and accounts	100 654	-	-	-	-	-	-	100 654
Non-profit institutions	11 117	-	-	-	-	-	-	11 117
Households	-	-	15 000	-	-	-	15 000	15 000

Vote 3: Cooperative Governance and Traditional Affairs

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Payments for capital assets	12 195	-	-	(1 600)	-	-	(1 600)	10 595	
Machinery and equipment	11 445	-	-	(1 600)	-	-	(1 600)	9 845	
Software and other intangible assets	750	-	-	-	-	-	-	750	
Payments for financial assets	-	-	-	800	-	-	800	800	
Total	58 252 691	71 980	126 454	-	-	7 782	206 216	58 458 907	

Programme 1: Administration

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Ministry	29 263	-	-	2 200	-	-	2 200	31 463	
Management	14 275	-	-	1 987	-	-	1 987	16 262	
Chief Operating Officer	21 992	-	-	(5 587)	-	-	(5 587)	16 405	
Corporate Services	49 229	-	-	10 700	-	896	11 596	60 825	
Financial Services	28 043	-	-	-	-	-	-	28 043	
Communication and Liaison	20 258	-	-	(3 300)	-	-	(3 300)	16 958	
Legislation Review and Drafting	11 757	-	-	(3 000)	-	-	(3 000)	8 757	
Internal Audit and Risk Management	12 051	-	-	(3 000)	-	-	(3 000)	9 051	
Office Accommodation	32 107	-	-	-	-	-	-	32 107	
Total	218 975	-	-	-	-	896	896	219 871	
Economic classification									
Current payments	215 735	-	-	(800)	-	896	96	215 831	
Compensation of employees	102 474	-	-	7 500	-	896	8 396	110 870	
Goods and services	113 261	-	-	(8 300)	-	-	(8 300)	104 961	
Transfers and subsidies	100	-	-	-	-	-	-	100	
Provinces and municipalities	100	-	-	-	-	-	-	100	
Payments for capital assets	3 140	-	-	-	-	-	-	3 140	
Machinery and equipment	3 140	-	-	-	-	-	-	3 140	
Payments for financial assets	-	-	-	800	-	-	800	800	
Total	218 975	-	-	-	-	896	896	219 871	

Programme 2: Policy, Research and Knowledge Management

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation	
Management: Research and Policy	4 490	-	-	1 300	-	-	1 300	5 790	
Policy and Research Methods	5 966	-	-	500	-	-	500	6 466	
Knowledge and Information Management	9 245	-	-	(1 000)	-	-	(1 000)	8 245	
Information, Communication and Business Technology	29 791	-	-	2 200	-	-	2 200	31 991	
Total	49 492	-	-	3 000	-	-	3 000	52 492	
Economic classification									
Current payments	43 242	-	-	4 600	-	-	4 600	47 842	
Compensation of employees	18 919	-	-	3 000	-	-	3 000	21 919	
Goods and services	24 323	-	-	1 600	-	-	1 600	25 923	

Programme 2: Policy, Research and Knowledge Management (continued)

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	6 250	-	-	(1 600)	-	-	(1 600)	4 650
Machinery and equipment	5 500	-	-	(1 600)	-	-	(1 600)	3 900
Software and other intangible assets	750	-	-	-	-	-	-	750
Total	49 492	-	-	3 000	-	-	3 000	52 492

Programme 3: Governance and Intergovernmental Relations

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Governance	16 231	-	-	(7 300)	-	-	(7 300)	8 931
Intergovernmental Relations	9 983	-	-	(3 500)	-	-	(3 500)	6 483
Coordination	13 459	-	15 000	(1 200)	-	-	13 800	27 259
Governance and Public Participation	5 998	-	-	-	-	-	-	5 998
South African Local Government Association	25 999	-	-	-	-	-	-	25 999
Municipal Demarcation Board	42 152	-	-	-	-	-	-	42 152
South African Cities Network	5 786	-	-	-	-	-	-	5 786
United Cities and Local Government of Africa	5 331	-	-	-	-	-	-	5 331
Local Government Equitable Share	40 581 787	13 223	-	-	-	-	13 223	40 595 010
Total	40 706 726	13 223	15 000	(12 000)	-	-	16 223	40 722 949
Economic classification								
Current payments	45 651	-	-	(12 000)	-	-	(12 000)	33 651
Compensation of employees	25 346	-	-	(3 000)	-	-	(3 000)	22 346
Goods and services	20 305	-	-	(9 000)	-	-	(9 000)	11 305
Transfers and subsidies	40 661 055	13 223	15 000	-	-	-	28 223	40 689 278
Provinces and municipalities	40 581 787	13 223	-	-	-	-	13 223	40 595 010
Departmental agencies and accounts	68 151	-	-	-	-	-	-	68 151
Non-profit institutions	11 117	-	-	-	-	-	-	11 117
Households	-	-	15 000	-	-	-	15 000	15 000
Payments for capital assets	20	-	-	-	-	-	-	20
Machinery and equipment	20	-	-	-	-	-	-	20
Total	40 706 726	13 223	15 000	(12 000)	-	-	16 223	40 722 949

Programme 4: Disaster Response Management

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Head of Disaster	5 754	-	-	2 000	-	-	2 000	7 754
Legislation, Policy and Compliance Management	7 581	-	-	-	-	-	-	7 581
Planning Coordination and Support	13 452	-	-	-	-	-	-	13 452

Programme 4: Disaster Response Management (continued)

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Intelligence and Information Systems Management	23 669	-	-	-	-	-	-	23 669
Disaster Relief Transfers	534 600	-	-	-	-	-	-	534 600
Municipal Disaster Recovery Grant	-	-	111 454	-	-	6 886	118 340	118 340
Total	585 056	-	111 454	2 000	-	6 886	120 340	705 396
Economic classification								
Current payments	48 281	-	-	2 000	-	-	2 000	50 281
Compensation of employees	19 895	-	-	-	-	-	-	19 895
Goods and services	28 386	-	-	2 000	-	-	2 000	30 386
Transfers and subsidies	534 600	-	111 454	-	-	6 886	118 340	652 940
Provinces and municipalities	534 600	-	111 454	-	-	6 886	118 340	652 940
Payments for capital assets	2 175	-	-	-	-	-	-	2 175
Machinery and equipment	2 175	-	-	-	-	-	-	2 175
Total	585 056	-	111 454	2 000	-	6 886	120 340	705 396

Programme 5: Provincial and Municipal Government Systems

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Provincial and Local Government Support	3 457	-	-	1 560	-	-	1 560	5 017
Provincial Government Support and Intervention	7 128	-	-	-	-	-	-	7 128
Local Government Support and Intervention	13 636	-	-	2 000	-	-	2 000	15 636
Development Planning	7 539	-	-	6 000	-	-	6 000	13 539
Municipal Systems Improvement Grant	240 307	-	-	-	-	-	-	240 307
Total	272 067	-	-	9 560	-	-	9 560	281 627
Economic classification								
Current payments	31 660	-	-	9 560	-	-	9 560	41 220
Compensation of employees	18 281	-	-	4 000	-	-	4 000	22 281
Goods and services	13 379	-	-	5 560	-	-	5 560	18 939
Transfers and subsidies	240 307	-	-	-	-	-	-	240 307
Provinces and municipalities	240 307	-	-	-	-	-	-	240 307
Payments for capital assets	100	-	-	-	-	-	-	100
Machinery and equipment	100	-	-	-	-	-	-	100
Total	272 067	-	-	9 560	-	-	9 560	281 627

Programme 6: Infrastructure and Economic Development

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management: Infrastructure	3 293	-	-	-	-	-	-	3 293
Local Economic Development Planning	9 250	-	-	(1 000)	-	-	(1 000)	8 250
Infrastructure Development	13 536	-	-	(1 560)	-	-	(1 560)	11 976
Municipal Infrastructure Grant	14 352 060	2 471	-	-	-	-	2 471	14 354 531

Programme 6: Infrastructure and Economic Development (continued)

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Community Work Programme	1 675 040	56 286	-	-	-	-	56 286	1 731 326
Special Purpose Vehicle	262 040	-	-	-	-	-	-	262 040
Total	16 315 219	58 757	-	(2 560)	-	-	56 197	16 371 416
Economic classification								
Current payments	1 962 999	56 286	-	(2 560)	-	-	53 726	2 016 725
Compensation of employees	47 772	-	-	21 068	-	-	21 068	68 840
Goods and services	1 915 227	56 286	-	(23 628)	-	-	32 658	1 947 885
Transfers and subsidies	14 352 060	2 471	-	-	-	-	2 471	14 354 531
Provinces and municipalities	14 352 060	2 471	-	-	-	-	2 471	14 354 531
Payments for capital assets	160	-	-	-	-	-	-	160
Machinery and equipment	160	-	-	-	-	-	-	160
Total	16 315 219	58 757	-	(2 560)	-	-	56 197	16 371 416

Programme 7: Traditional Affairs

Subprogramme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management: Head of Traditional Affairs	17 641	-	-	1 891	-	-	1 891	19 532
Policy and Legislation for Traditional Affairs	12 934	-	-	478	-	-	478	13 412
Institutional Support and Coordination	13 425	-	-	411	-	-	411	13 836
National House of Traditional Leaders	16 650	-	-	(2 565)	-	-	(2 565)	14 085
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	32 503	-	-	-	-	-	-	32 503
Commission on Traditional Leadership Disputes and Claims	12 003	-	-	(215)	-	-	(215)	11 788
Total	105 156	-	-	-	-	-	-	105 156
Economic classification								
Current payments	72 303	-	-	-	-	-	-	72 303
Compensation of employees	45 031	-	-	-	-	-	-	45 031
Goods and services	27 272	-	-	-	-	-	-	27 272
Transfers and subsidies	32 503	-	-	-	-	-	-	32 503
Departmental agencies and accounts	32 503	-	-	-	-	-	-	32 503
Payments for capital assets	350	-	-	-	-	-	-	350
Machinery and equipment	350	-	-	-	-	-	-	350
Total	105 156	-	-	-	-	-	-	105 156

Details of adjustments to the Estimates of National Expenditure 2013

Roll-overs – R71.980 million

Funds have been rolled over as follows:

Programme 3: Governance and Intergovernmental Relations

R11.310 million for the Bela-Bela municipality, which was withheld as a result of lower spending in local government equitable share.

Programme 3: Governance and Intergovernmental Relations

R1.913 million for the Bojanala district municipality for the local government equitable share for having supported families impacted by the Marikana tragedy.

Programme 6: Infrastructure and Economic Development

R2.471 million for the Bela-Bela municipality, which was withheld as a result of lower spending in the municipal infrastructure grant.

Programme 6: Infrastructure and Economic Development

R56.286 million for payments to lead agents for the community work programme, as there were delays in verifying invoices.

Unforeseeable and unavoidable expenditure – R126.454 million

Funds have been provided for as follows:

Programme 3: Governance and Intergovernmental Relations

R15 million to pay non-returning councillors eligible for the once-off gratuity.

Programme 4: Disaster Response Management

R111.454 million for post-disaster reconstruction and rehabilitation in Eastern and Western Cape.

Virements and shifts

Programmes

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

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(8 300)	Programme 1		8 300
Goods and services	Savings realised on venue hire, contracted auditors, advertising and fewer legal cases to be finalised	(7 500)	Compensation of employees	Learnership programme and security officials	7 500
	Savings realised on advertising	(800)	Payments for financial assets	Theft and losses	800
Shifts within the programme as a percentage of the programme budget		3.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(1 600)	Programme 2		1 600
Machinery and equipment	Reallocation of funds from payments for capital assets	(1 600)	Goods and services	New telephone system	1 600
Shifts within the programme as a percentage of the programme budget		3.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(12 000)	Programme 5		9 000
Goods and services	Savings realised on travelling and subsistence	(5 000)	Goods and services	Management skills training for municipal officials	5 000
	Savings realised on consultants and professional services	(4 000)	Compensation of employees	Remuneration of personnel responsible for legislative and compliance monitoring	4 000
Compensation of employees	Vacant posts	(3 000)	Programme 2		3 000
			Compensation of employees	Remuneration of personnel responsible for monitoring the retention and placement framework of key personnel in municipalities	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(23 628)	Programme 6		21 068
Goods and services	Reallocation of funds incorrectly classified in the 2013 ENE	(21 068)	Compensation of employees	Reallocation of funds incorrectly classified in the 2013 ENE ¹	21 068
	Savings realised on travel and subsistence	(560)	Programme 5		560
	Savings realised on travel and subsistence	(2 000)	Goods and services	Development of the integrated urban development framework	560
			Programme 4		2 000
			Goods and services	Office accommodation	2 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(45 528)			45 528

1. National Treasury approval has been obtained.

Other adjustments – R7.782 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

An additional R6.886 million has been allocated for repairs to municipal infrastructure in the Umvoti local municipality in KwaZulu-Natal, the Maruleng local municipality in Limpopo and the Eden district municipality in Western Cape.

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

An additional R896 000 has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the Budget.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	adjusted % of	Apr 12 - Mar 13	adjusted % of	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	adjusted % of
R thousand									
Administration	197 505	83 682	42.4	183 625	93.0	219 871	0.4	101 458	46.1
Policy, Research and Knowledge Management	49 293	21 278	43.2	49 911	101.3	52 492	0.1	18 385	35.0
Governance and Intergovernmental Relations	38 111 889	15 811 303	41.5	37 364 161	98.0	40 722 949	69.7	16 332 715	40.1
Disaster Response Management	555 392	35 296	6.4	114 113	20.5	705 396	1.2	136 058	19.3
Provincial and Municipal Government Systems	285 178	260 243	91.3	274 298	96.2	281 627	0.5	262 896	93.3
Infrastructure and Economic Development	15 553 429	5 318 996	34.2	15 341 309	98.6	16 371 416	28.0	5 316 432	32.5
Traditional Affairs	102 492	52 827	51.5	106 948	104.3	105 156	0.2	50 302	47.8
Total	54 855 178	21 583 625	39.3	53 434 365	97.4	58 458 907	100.0	22 218 246	38.0
Economic classification									
Current payments	2 104 432	417 328	19.8	1 853 845	88.1	2 477 853	4.2	977 325	39.4
Compensation of employees	290 396	128 514	44.3	266 374	91.7	311 182	0.5	144 544	46.4
Goods and services	1 814 036	288 814	15.9	1 587 471	87.5	2 166 671	3.7	832 781	38.4
Transfers and subsidies	52 737 347	21 162 855	40.1	51 561 784	97.8	55 969 659	95.7	21 238 517	37.9
Provinces and municipalities	52 495 225	21 104 291	40.2	51 322 791	97.8	55 842 888	95.5	21 179 966	37.9
Departmental agencies and accounts	101 315	57 900	57.1	101 315	100.0	100 654	0.2	52 550	52.2
Foreign governments and international organisations	–	–	0.0	279	0.0	–	0.0	–	0.0
Public corporations and private enterprises	–	279	0.0	–	0.0	–	0.0	182	0.0
Non-profit institutions	8 025	–	0.0	3 693	46.0	11 117	0.0	5 122	46.1
Households	132 782	385	0.3	133 706	100.7	15 000	0.0	697	4.6
Payments for capital assets	13 311	3 437	25.8	17 822	133.9	10 595	0.0	2 357	22.2
Machinery and equipment	13 311	3 437	25.8	17 708	133.0	9 845	0.0	2 357	23.9
Software and other intangible assets	–	–	0.0	114	0.0	750	0.0	–	0.0
Payments for financial assets	88	5	6	914	1 039	800	0.0	47	5.9
Total	54 855 178	21 583 625	39.3	53 434 365	97.4	58 458 907	100.0	22 218 246	38.0

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 97.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R22.218 billion, or 38 per cent of the adjusted appropriation of R58.459 billion for the year. In comparison, mid-year expenditure in 2012/13 was R21.584 billion, or 39.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R634.621 million, or 2.9 per cent. This was due to increased spending on the community work programme.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 12 - Sep 12	Apr 12 - 12-Sep % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - 13-Mar % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - 13-Sep % of adjusted estimate
Departmental receipts	641	95	14.8	984	153.5	874	871	100.0	112	12.9
Sales of goods and services produced by department	155	78	50.3	165	106.5	159	159	18.3	84	52.8
Sales of scrap, waste, arms and other used current goods	22	1	4.5	1	4.5	5	2	0.2	1	50.0
Interest, dividends and rent on land	4	-	-	1	25.0	2	2	0.2	1	50.0
Sales of capital assets	-	-	-	95	-	-	-	-	-	-
Transactions in financial assets and liabilities	460	16	3.5	722	157.0	708	708	81.3	26	3.7
Total	641	95	14.8	984	153.5	874	871	100.0	112	12.9

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R112 000, or 12.9 per cent of the adjusted revenue estimate of R871 000 for the year. In comparison, mid-year revenue in 2012/13 was R95 000, or 14.8 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R17 000, or 17.9 per cent. This was due to an increase in rental income.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Governance and Intergovernmental Relations								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Current	40 581 787	13 223	-	-	-	-	13 223	40 595 010
Local government equitable share	40 581 787	13 223	-	-	-	-	13 223	40 595 010
Households								
Social benefits								
Current	-	-	15 000	-	-	-	15 000	15 000
Ex-councillors	-	-	15 000	-	-	-	15 000	15 000
Disaster Response Management								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Capital	-	-	111 454	-	-	6 886	118 340	118 340
Municipal disaster recovery grant	-	-	111 454	-	-	6 886	118 340	118 340
Infrastructure and Economic Development								
Provinces and municipalities								
Municipalities								
Municipal bank accounts								
Capital	14 352 060	2 471	-	-	-	-	2 471	14 354 531
Municipal infrastructure grant	14 352 060	2 471	-	-	-	-	2 471	14 354 531

Summary of changes to conditional grants: Local government

		2013/14							
		Adjustments appropriation					Total	Adjusted	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation		appropriation
Administration									
Policy, Research and Knowledge Management									
Governance and Intergovernmental Relations									
	Disaster Response Management	-	-	111 454	-	-	6 886	118 340	118 340
	Municipal Disaster Recovery Grant	-	-	111 454	-	-	6 886	118 340	118 340
Provincial and Municipal Government Systems									
	Infrastructure and Economic Development	14 352 060	2 471	-	-	-	-	2 471	14 354 531
	Municipal infrastructure grant	14 352 060	2 471	-	-	-	-	2 471	14 354 531

