# Vote 07

# Co-operative Governance and Traditional Affairs

# Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

		2014/15		
R' 000	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to appropriated of which:	876 196	887 339	-	11 143
Current pay ments	814 298	819 532	-	5 234
Transfers and subsidies	31 421	34 871	-	3 450
Payments for capital assets	30 477	32 936	-	2 459
Payments for financial assets	-	-	-	-
Direct charge against the				
Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Co-operative Gove	rnance & Traditional Affairs	•	
Accounting officer	Head of Department			
Website address	www.eclgta.gov.za			

# Vision

An integrated, capable, responsive and accountable co-operative governance and traditional institution system focusing on the needs of communities.

# Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities, capable of delivering high-quality services consistently and sustainably through co-operative governance and participatory democracy.

# Changes to programme purposes, objectives and measures

None.

# Changes to indicators and targets published in the 2014 EPRE

None.

# Adjusted Estimates of Departmental Expenditure 2014

#### Table 2: Summary of the departmental expenditure

Programmes	Main		Addit	ional appropr	iation		Total	Adjusted
R' 000	appropriation	Roll-over	s Inforeseeable/	Virements	Declared	Other	additional	appropriatio
			unavoidable	and shifts	unspent funds	adjustments	appropriation	I
Administration	206 587	643	-	4 848	-	500	5 991	212 578
Local Governance	242 065	-	-	(5 376)	-	10 000	4 624	246 689
Dev elopment & Planning	128 946	-	-	504	-	-	504	129 450
Traditional Institutional Management	274 196	-	-	(600)	-	-	(600)	273 596
House of Traditional Leaders	24 403	-	-	624	-	-	624	25 027
	-	-	-	-	-	-	-	-
Total	876 196	643	-	-	-	10 500	11 143	887 339
Economic classification								
Current payments	814 298	-	-	(4 766)	-	10 000	5 234	819 532
Compensation of employees	677 525	-	-	(2 950)	-	10 000	7 050	684 575
Goods and services	136 773	-	-	(1 816)	-	-	(1 816)	134 957
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 421			3 450		-	3 450	34 871
Local government	23 064	-	-	-	-	-	-	23 064
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	8 357	-	-	3 450	-	-	3 450	11 807
Payments for capital assets	30 477	643		1 316		500	2 459	32 936
Buildings and other fixed structures	21 769	-	-	885	-	-	885	22 654
Machinery and equipment	8 708	429	-	331	-	500	1 260	9 968
Software and other intangible assets	-	214	-	100	-	-	314	314
Payments for financial assets	-				-		-	-
Total	876 196	643	-	•	-	10 500	11 143	887 339
Amount to be voted								11 143

# Programmes

Programme 1: Administration

Programme 1: Administration Programmes	Main		Addi	tional approp	riation		Total	Adjusted
R' 000	appropriation	Roll-overs	Unforeseeable/	Virements	Declared	Other	additional	appropriation
			unavoidable	and shifts	unspent funds	adjustments	appropriation	
Office of the MEC	9 246			760	•		760	10 006
Corporate Services	197 340	643		4 088		500	5 231	202 571
							-	-
Total	206 587	643	-	4 848		500	5 991	212 578
Economic classification								
Current payments	195 307	-	-	1 692	-		1 692	196 999
Compensation of employ ees	132 613			(1 000)			(1 000)	131 613
Goods and services	62 694			2 692			2 692	65 386
Interest and rent on land							-	-
Transfers and subsidies to:	2 951			3 050			3 050	6 001
Local gov ernment							-	-
Departmental agencies and accounts							-	-
Non-profit institutions							_	-
Households	2 951			3 050			3 050	6 001
	2 001			0 000			0 000	0 001
Payments for capital assets	8 328	643		106	-	500	1 249	9 577
Buildings and other fixed structures							-	-
Machinery and equipment	8 328	429		6		500	935	9 263
Software and other intangible assets		214		100			314	314
Payments for financial assets							- I	
Total	206 587	643		4 848	•	500	5 991	212 578
Amount to be voted								5 991
Programme 2: Local Governance								
	Main		Addit	ional appropr	riation		Total	Adjusted
R' 000	appropriation	Roll-overs	Unforeseeable/	Virements	Declared	Other	additional	appropriation
			unavoidable	and shifts	unspent funds	adjustments	appropriation	
Municipal Administration	24 191			(3 668)		10 000	6 332	30 523
Municipal Finance	22 766			(705)			(705)	22 061
Municipal Public Participation	135 944			1 618			1 618	137 562
Capacity Building	7 988			(600)			( 600)	7 388
Municipal Performance Monitoring, Reporting and	51 176			(2 021)			(2 021)	49 155
<b>F</b> otal	242 065	-	•	(5 376)	•	10 000	4 624	246 689
Economic classification								
Current payments	224 222	•	•	(5 476)	•	10 000	4 524	228 746
Compensation of employees	193 300			(1 700)		10 000	8 300	201 600
Goods and services	30 922			(3 776)			(3 776)	27 146
Interest and rent on land							-	-
Transfers and subsidies to:	17 843	-				-	-	17 843
Provinces and municipalities	17 843						-	17 843
Departmental agencies and accounts							-	-
Non-profit institutions							-	-
l laura ala alala							-	-
Households								100
		-		100		-	100	
Payments for capital assets	-	-	•	100		-	- 100	-
Payments for capital assets Buildings and other fixed structures		-					-	-
Payments for capital assets		-		<b>100</b> 100			<b>100</b> - 100 -	- 100
Payments for capital assets Buildings and other fixed structures Machinery and equipment Software and other intangible assets	-					-	- 100	- 100
Payments for capital assets Buildings and other fixed structures Machinery and equipment		· .	· · · · · · · · · · · · · · · · · · ·			-	- 100	- 100

#### Programme 3: Development & Planning

B! 000	Main	Ball		itional appro		<b>0</b> 46 -	Total	Adjusted
R' 000	appropriation	Roll-overs	Unforeseeable			Other	additional	appropriati
Protiol Dispairs	12 362		unavoidable	and shifts	unspent fund	ls adjustmen		n 12 247
Spatial Planning				(115)			(115)	
Development Admin/Land Use Management	26 095			(185)			(185)	25 910
ntergrated Development Planning	7 250			(744)			(744)	6 506
ED & Planning	27 924			(70)			(70)	27 854
Aunicipal Infrastructure	25 400			(167)			(167)	25 233
Disaster Management	29 916			1 785			1 785	31 701
otal	128 946	-	•	504	•	•	504	129 450
conomic classification								
Current payments	109 252		-	(1 791)		-	(1 791)	107 461
Compensation of employ ees	87 524						-	87 524
Goods and services	21 728			(1 791)			(1 791)	19 937
Interest and rent on land				· · ·			-	-
Fransfers and subsidies to:	5 222							5 222
	5 222	· ·	•	•	•	•		5 222
Provinces and municipalities	5 222						-	5 222
Departmental agencies and accounts	1						-	· ·
Non-profit institutions							-	1 -
Households							-	-
Payments for capital assets	14 473	-		2 295			2 295	16 768
Buildings and other fixed structures	14 473			2 085			2 085	16 558
Machinery and equipment				210			210	210
Software and other intangible assets							-	-
Pour onto for financial acceta								
	128 946	_		504			504	129 450
otal	128 946	-		504	•	-	504	129 450
Payments for financial assets otal Amount to be voted Programme 4: Traditional Institutional Mana				504	•	-	504	129 450 504
otal Amount to be voted		-		504 onal appropr		<u> </u>	504 Total	
otal Amount to be voted	agement					- Other	Total additional	504
rotal Imount to be voted Programme 4: Traditional Institutional Mana R' 000	agement Main appropriation		Additi	onal appropr Virements and shifts	iation	Other	Total additional appropriation	504 Adjusted appropriation
rotal Imount to be voted Programme 4: Traditional Institutional Mana R' 000	agement Main appropriation 265 283		Additi Unforeseeable/	onal appropr Virements	iation Declared	Other	Total additional	504 Adjusted appropriation 264 683
otal mount to be voted rogramme 4: Traditional Institutional Mana R' 000 raditional Resource Administration	agement Main appropriation		Additi Unforeseeable/	onal appropr Virements and shifts	iation Declared	Other	Total additional appropriation	504 Adjusted appropriation
otal mount to be voted rogramme 4: Traditional Institutional Man R' 000 raditional Resource Administration ural Development Facilitation	agement Main appropriation 265 283		Additi Unforeseeable/	onal appropr Virements and shifts	iation Declared	Other	Total additional appropriation	504 Adjusted appropriation 264 683
otal mount to be voted rogramme 4: Traditional Institutional Man R' 000 raditional Resource Administration tural Development Facilitation	agement Main appropriation 265 283 8 913	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600)	iation Declared unspent funds	Other adjustments	Total additional appropriation ( 600) - -	504 Adjusted appropriation 264 683 8 913
otal mount to be voted rogramme 4: Traditional Institutional Mana R' 000 raditional Resource Administration tural Development Facilitation otal conomic classification	agement Main appropriation 265 283 8 913	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600)	iation Declared unspent funds	Other adjustments	Total additional appropriation ( 600) - -	504 Adjusted appropriation 264 683 8 913
otal mount to be voted rogramme 4: Traditional Institutional Mana R' 000 raditional Resource Administration ural Development Facilitation otal conomic classification	agement Main appropriation 265 283 8 913 274 196	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600)	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600)	504 Adjusted appropriation 264 683 8 913 - 273 596
otal mount to be voted rogramme 4: Traditional Institutional Mana R' 000 raditional Resource Administration tural Development Facilitation otal conomic classification turrent payments	agement Main appropriation 265 283 8 913 274 196 261 494	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679
otal mount to be voted rogramme 4: Traditional Institutional Mana R' 000 raditional Resource Administration tural Development Facilitation otal conomic classification turrent payments Compensation of employ ees	agement Main appropriation 265 283 8 913 274 196 261 494 248 785	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250)	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185 ( 250)	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535
otal  Amount to be voted  Programme 4: Traditional Institutional Mana R' 000  Traditional Resource Administration Rural Development Facilitation  Total  Conomic classification  Current payments  Compensation of employees  Goods and services Interest and rent on land	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 -	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 -
otal regramme 4: Traditional Institutional Mana R' 000 raditional Resource Administration tural Development Facilitation tural Development Facilitation otal conomic classification current payments Compensation of employees Goods and services Interest and rent on land Fransfers and subsidies to:	agement Main appropriation 265 283 8 913 274 196 261 494 248 785	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250)	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144
otal mount to be voted rogramme 4: Traditional Institutional Mani R' 000 raditional Resource Administration tural Development Facilitation tural Development Facilitation cotal conomic classification current payments Compensation of employees Goods and services Interest and rent on land Fransfers and subsidies to: Provinces and municipalities	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 -	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 -
otal mount to be voted rogramme 4: Traditional Institutional Mani R' 000 raditional Resource Administration tural Development Facilitation tural Development Facilitation cotal conomic classification current payments Compensation of employees Goods and services Interest and rent on land Fransfers and subsidies to: Provinces and municipalities Departmental agencies and accounts	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 -	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 -
otal mount to be voted rogramme 4: Traditional Institutional Mani R' 000 raditional Resource Administration tural Development Facilitation tural Development Facilitation cotal conomic classification current payments Compensation of employees Goods and services Interest and rent on land Fransfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Non-profit institutions	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709 5 406	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435 400	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 - 435 - 400 - -	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 - 5 806 - - -
otal mount to be voted rogramme 4: Traditional Institutional Mani R' 000 raditional Resource Administration tural Development Facilitation tural Development Facilitation cotal conomic classification current payments Compensation of employees Goods and services Interest and rent on land Fransfers and subsidies to: Provinces and municipalities Departmental agencies and accounts	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 -	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 -
otal mount to be voted rogramme 4: Traditional Institutional Mani R' 000 raditional Resource Administration tural Development Facilitation tural Development Facilitation cotal conomic classification current payments Compensation of employees Goods and services Interest and rent on land Fransfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Non-profit institutions Households	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709 5 406	Roll-overs	Additi Unforeseeable/ unavoidable	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435 400	iation Declared unspent funds	Other adjustments -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 - 435 - 400 - -	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 - 5 806 - - -
iotal Imount to be voted Programme 4: Traditional Institutional Mani R' 000 Proditional Resource Administration Rural Development Facilitation Provelopment Facilitation Contal Compensation of employees Goods and services Interest and rent on land Transfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Non-profit institutions Households	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709 5 406 5 406	Roll-overs - -	Additi Unforeseeable/ unavoidable - - -	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435 400 400	iation Declared unspent funds	Other adjustments - -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 - 435 - 400 - - 400	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 - 5 806 - - 5 806
iotal Imount to be voted Programme 4: Traditional Institutional Mani R' 000 Fraditional Resource Administration Rural Development Facilitation Cotal Conomic classification Current payments Compensation of employees Goods and services Interest and rent on land Transfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Non-profit institutions Households Payments for capital assets Buildings and other fixed structures	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709 5 406 5 406 7 296	Roll-overs - -	Additi Unforeseeable/ unavoidable - - -	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435 400 400 (1 185) (1 200)	iation Declared unspent funds	Other adjustments - -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 - 435 - 400 - - - 400 ( 1 185) ( 1 200)	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 - 5 806 - - 5 806 6 111 6 096
iotal Imount to be voted Programme 4: Traditional Institutional Mani R' 000 Product Classification Rural Development Facilitation Contal Conomic classification Current payments Compensation of employees Goods and services Interest and rent on land Transfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Non-profit institutions Households Payments for capital assets	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709 5 406 5 406 7 296	Roll-overs - -	Additi Unforeseeable/ unavoidable - - -	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435 400 400 (1 185)	iation Declared unspent funds	Other adjustments - -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 - 435 - 400 - - 400 ( 1 185)	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 - 5 806 - - 5 806 6 111
otal         imount to be voted         rogramme 4: Traditional Institutional Mana         R' 000         raditional Resource Administration         tural Development Facilitation         otal         conomic classification         surrent payments         Compensation of employees         Goods and services         Interest and rent on land         Fransfers and subsidies to:         Provinces and municipalities         Departmental agencies and accounts         Non-profit institutions         Households         Payments for capital assets         Buildings and other fix ed structures         Machinery and equipment         Software and other intangible assets	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709 5 406 5 406 7 296	Roll-overs - -	Additi Unforeseeable/ unavoidable - - -	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435 400 400 (1 185) (1 200)	iation Declared unspent funds	Other adjustments - -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 - 435 - 435 - 400 - - 400 ( 1 185) ( 1 200) 15	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 - 5 806 - - 5 806 6 111 6 096 15
Traditional Institutional Mana         R' 000         Traditional Resource Administration         Rural Development Facilitation         Rural Development Facilitation         Compensation of employ ees         Goods and services         Interest and rent on land         Transfers and subsidies to:         Provinces and municipalities         Departmental agencies and accounts         Non-profit institutions         Households	agement Main appropriation 265 283 8 913 274 196 261 494 248 785 12 709 5 406 5 406 7 296	Roll-overs - -	Additi Unforeseeable/ unavoidable - - -	onal appropr Virements and shifts ( 600) ( 600) 185 ( 250) 435 400 400 (1 185) (1 200)	iation Declared unspent funds	Other adjustments - -	Total additional appropriation ( 600) - - ( 600) 185 ( 250) 435 - 435 - 435 - 400 - - 400 ( 1 185) ( 1 200) 15	504 Adjusted appropriation 264 683 8 913 - 273 596 261 679 248 535 13 144 - 5 806 - - 5 806 6 111 6 096 15

	Main		Addit	ional approp	riation		Total	Adjusted
R' 000	appropriation	Roll-overs	Unforeseeable/	Virements	Declared	Other	additional	appropriation
			unavoidable	and shifts	unspent funds	adjustments	appropriation	
House of Traditional Leaders	24 403			624			624	25 027
Total	24 403	-		624	-	-	624	25 027
Economic classification								
Current payments	24 023	-	-	624	-		624	24 647
Compensation of employees	15 303						-	15 303
Goods and services	8 720			624			624	9 344
Interest and rent on land							-	-
Transfers and subsidies to:		-	-					
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	380				-		-	380
Buildings and other fix ed structures							-	-
Machinery and equipment	380						-	380
Software and other intangible assets							-	-
Payments for financial assets								
Total	24 403	•	-	624	-	•	624	25 027
Amount to be voted								624

# **Details of adjustments to Departmental Expenditure 2014**

# Roll-overs - R643 thousand

#### Programme 1: Administration- R643 thousand

R643 thousand was rolled over for the procurement of equipment for the newly appointed officials; replacement of old, lost and faulty laptops; and the development and implementation of the internal audit software.

# Unforeseeable and unavoidable expenditure

None.

#### Virements and shifts

Table 3: Virements by programme and economic classification

#### Programmes

Administration Local Governance Development & Planning Traditional Institutional Management House of Traditional Leaders

FROM:			TO:		
Programme by	Motivation	R '000	Programme by	Motivation	R '000
economic classification			economic classification		
Administration		(1 450)	Administration		1 450
Compensation of	Savings realised under CoE due to	(1 000)	Goods and services	Funds have been utilised to	444
employ ees	attritions.			fund Venues & Facilities for	
				training of departmental staff and	
				also to fund the advertising of	
				replacement posts.	
Households	Savings as a result of less than	(450)	Machinery and equipment	Funding made available to	6
	anticipated number of external			Procure a Projector for the	
	bursary applications awarded.			department.	
			Software and other	Funds to be utilsed for the	100
			intangible assets	payment of accruals for the	
			-	Audit software procured in	
				2013/14.	
			Households	Funding from CoE utilised to	900
				pay long outstanding leave	
				gratuities for employees who	
				have resigned or retired.	
Shift within the program	l me as a percentage of the	0.7%		ļ	<u> </u>
programme budget					
Virements to other prog	rammes as a percentage of the	0%			
programme budget					

# Vote 07: Department of Co-operative Government and Traditional Affairs

FROM:			TO:		
Programme by	Motivation	R '000	Programme by	Motivation	R '000
economic classificatio	n		economic classification		
Local Governance		(5 476)	Local Governance		100
Compensation of	Savings realised under COE due to	(1 700)	Machinery and equipment	Funding made av ailable to	100
employ ees	attritions.			procure laptops for Operation	
				Clean Audit specialists.	
Goods and services	An amount of R1500 realised as a	(3 776)			
	saving was moved to programme				
	1 to fund long outstanding leave				
	gratuities and also to procure				
	laptops for Operation Clean Audit				
	Specialists.				
			Administration		4 776
			Goods and services	Funds to be utilised for the	2 176
				payment of contractual	
				obligations that the department	
				must honour.	
			Households	Funds to be utilised for the	2 600
				payment of long outstanding	
				leave gratuities for employees	
				who have resigned or retired.	
			Traditional Institutional I		600
			Goods and services	Funds to be utilised for the	200
			Goods and services	drafting of the initiation bill.	200
			Households	Funds to be utilised for the	400
			nousenoius		400
				payment of leave gratuities for	
				teadition of teadows	
	mme as a percentage of the	0.0%		traditional leaders.	
programme budget Virements to other pro	mme as a percentage of the ogrammes as a percentage of the	0.0%		traditional leaders.	
programme budget Virements to other pro programme budget				traditional leaders.	
programme budget Virements to other pro programme budget FROM:	grammes as a percentage of the	2%	ТО:		
programme budget Virements to other pro programme budget FROM: Programme by	grammes as a percentage of the Motivation		TO: Programme by	traditional leaders. Motivation	R '000
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio	grammes as a percentage of the Motivation	2%	TO: Programme by economic classification	Motivation	
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	grammes as a percentage of the Motivation n	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning	Motivation	1 095
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio	grammes as a percentage of the Motivation n ng Reprioritisation conducted to fund	2% R '000 (1 791)	TO: Programme by economic classification	Motivation Funds made available to	1 095
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning	Motivation Funds made available to procure overhead projectors	1 095
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning	Motivation Funds made available to	1 095
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning	Motivation Funds made available to procure overhead projectors	R '000 1 095 210
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment	Motivation Funds made available to procure overhead projectors and laptops.	<b>1 095</b> 210
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the	<b>1 095</b> 210
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial	1 095
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre.	1 095 210 885
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders	1 095 210 885 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds	1 095 210 885 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders	1 095 210 885 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds	<b>1 095</b> 210
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds which were utilised for the	1 095 210 885 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds which were utilised for the summit.	1 095 210 885 624 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea Goods and services	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds which were utilised for the	1 095 210 885 624 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea Goods and services Administration	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds which were utilised for the summit.	1 095 210 885 624 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni Goods and services	Motivation n Reprioritisation conducted to fund the construction of the Provincial Disaster Management Centre and also for the Provincial summit on	2% R '000 (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea Goods and services Administration Goods and services	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds which were utilised for the summit.	1 095 210 885 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni Goods and services	Motivation         n         ng         Reprioritisation conducted to fund         the construction of the Provincial         Disaster Management Centre and         also for the Provincial summit on         initiation.	2% R '000 (1 791) (1 791) (1 791)	TO: Programme by economic classification Development & Planning Machinery and equipment Buildings and other fix ed structures House of Traditional Lea Goods and services Administration Goods and services	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds which were utilised for the summit.	1 095 210 885 624 624
programme budget Virements to other pro programme budget FROM: Programme by economic classificatio Development & Planni Goods and services	Motivation         n         ng         Reprioritisation conducted to fund         the construction of the Provincial         Disaster Management Centre and         also for the Provincial summit on         initiation.	2% R '000 (1 791) (1 791) (1 791)	TO:         Programme by         economic classification         Development & Planning         Machinery and equipment         Buildings and other fixed         structures         House of Traditional Lea         Goods and services         Administration         Goods and services	Motivation Funds made available to procure overhead projectors and laptops. Funding to be utilised for the construction of the Provincial Disaster Management Centre. ders Funding to replenish funds which were utilised for the summit.	1 095 210 885 624 624

#### 2014 Adjusted Estimates of Provincial Revenue and Expenditure

FROM:			TO:		
Programme by	Motivation	R '000	Programme by	Motivation	R '000
economic classification			economic classification		
Traditional Institutional I	Management	(1 465)	Traditional Institutional	Management	265
Goods and services	Funding redirected from goods and	(15)	Machinery and equipment	Funding made availble to pay	15
	services to pay for an overhead			an accrual.	
	projector which was budgeted for				
	2013/14 financial year but was				
	only paid in the 2014/15 financial				
	year				
Buildings and other fixed	Funds redirected from the	(1 200)	Goods and services	Funds to be utilised for the	250
structures	construction of Traditional Councils			drafting of the initiation bill.	
	to fund the Provincial Disaster				
	Management Centre construction.				
Compensation of	Savings realised under COE will	(250)	Development & Planning		1 200
employ ees	be utilised for the drafting of the				
	initiation bill.				
Departmental agencies and			Buildings and other fixed	Funds to be utilised for the	1 200
accounts			structures	construction of the Provincial	
				Disaster Management Centre.	
Shift within the program	me as a percentage of the	0.1%		•	
programme budget					
Virements to other prog	rammes as a percentage of the	0%			
programme budget					
Total		(10 182)			10 182

### Other adjustments – R10.5 million

#### Programme 1: Administration

Insurance paid out of R500 thousand was refunded from the Provincial Revenue Fund to replace a vehicle for a Traditional Leader.

#### Programme 2: Local Governance

R10 million has been allocated for the intervention in the Makana, King Sabata Dalindyebo and Inkwanca Local Municipalities.

# Expenditure already announced in the main budget speech of the MEC for Finance and Provincial Planning but not allocated at that stage

None.

#### Gifts, donations and sponsorships

None.

# **Direct charges against the Provincial Revenue Fund**

None.

# Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 4: Summary of expenditure trends	s by programme and	economic classification
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Programme			2013/14				2014/15				
		Exper	nditure Outcor	ne			Preliminary B	Expenditure			
			Apr 13 -		Apr 13 -				Apr 14 ·		
			Sep 13		Mar 14		Adjusted		Sep 14		
			% of		% of		Appropriatio		% of		
	Adjusted	Apr 13 -	Adjusted	Apr 13 -	Adjusted	Adjusted	n	Apr 14 -	Adjusted		
R'000	Appropriation	Sep 13	Estimate	Mar 14	Appropriation	Appropriation	/ total (%)	Sep 14 A	ppropriation		
Administration	192 139	91 445	47.6	193 714	100.8	212 578	10.6	106 478	50.1		
Local Governance	454 068	116 340	25.6	404 325	89.0	246 689	(45.7)	119 395	48.4		
Development & Planning	120 017	56 189	46.8	114 189	95.1	129 450	7.9	66 841	51.6		
Traditional Institutional Management	263 955	128 993	48.9	264 110	100.1	273 596	3.7	133 351	48.7		
House of Traditional Leaders	25 314	11 947	47.2	25 201	99.6	25 027	(1.1)	12 242	48.9		
Total	1 055 493	404 913	38.4	1 001 539	94.9	- 887 339	(15.9)	438 307	49.4		
Economic classification											
Current payments	802 871	380 333	47.4	786 542	98.0	819 532	2.1	393 981	48.1		
Compensation of employees	648 929	316 144	48.7	642 331	99.0	684 575	5.5	327 922	47.9		
Goods and services	153 942	64 189	41.7	144 208	93.7	134 957	(12.3)	66 059	48.9		
Interest and rent on land				3		-	, ,				
Transfers and subsidies to:	233 646	17 455	7.5	195 729	83.8	34 871	(85.1)	28 862	82.8		
Provinces and municipalities	223 078	11 875	5.3	183 078	82.1	23 064	(89.7)	21 152	91.7		
Departmental agencies and accounts	70	-	-	-	-	-	(100.0)				
Public corporations and private enterprises						-					
Foreign govt. and international organisations											
Higher education institutions						-					
Non-profit institutions						-					
Households	10 498	5 580	53.2	12 651	120.5	11 807	12.5	7 710	65.3		
Payments for capital asssets	18 976	7 125	37.5	19 268	101.5	32 936	73.6	15 464	47.0		
Buildings and other fixed structures	11 220	3 168	28.2	11 237	100.2	22 654	101.9	12 754	56.3		
Machinery and equipment	6 986	3 957	56.6	7 894	113.0	9 968	42.7	2 710	27.2		
Heritage sites	170	-	-	-	-	-	(100.0)				
Specialised military assets						-					
Biological assets						-					
Land and subsoil assets						-					
Software and other intangible assets	600	-	-	137	22.8	314	(47.7)				
Payments for financial assets											
Total	1 055 493	404 913	38.4	1 001 539	94.9	887 339	(15.9)	438 307	49.4		

#### Main expenditure trends for the first half of 2014/15

The total departmental spending for 2013/14 amounted to R1 billion or 94.9 per cent of the adjusted appropriation. Expenditure in the first half of 2013/14 was R404.913 million or 38.4 per cent of the total adjusted budget. The department has so far spent R438.307 million (or 49.4 per cent) of the adjusted appropriation budget of R887.339 million during the first half of 2014/15. The increase in expenditure is mainly attributed to the transfer of funds to municipalities earlier than was anticipated ahead of the elections as well as the more than was expected wage increment.

# **Departmental receipts**

Table 5: Summary of departm	nental own receipts trends
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Programme			2013/14						2014/15	
		Aud	ited Outcom	ie		Actual receipts				
-			Apr 13 -		Apr 13 -			Adjusted		Apr 14 -
			Sep 13		Mar 14			receipts		Sep 14
			% of		% of					% of
	Adjusted	Apr 13 -	Adjusted	Apr 13 -	Adjusted	Budget	Adjusted	estimate /	Apr 14 -	Adjusted
R'000	Estimate	Sep 13	Estimate	Mar 14	propriation	estimate	estimate	total (%)	Sep 14	Appropriation
Tax receipts		•	•	•		•	•	-	•	•
Casino tax es										
Horse racing tax es										
Liquor licences										
Motor vehicle licences										
Non-tax receipts	864	1 433	165.9	2 374	274.8	916	975	6.4	1 444	148.1
Sale of goods & services other than capital assets	619	376	60.7	754		656	730	11.3	402	55.1
Transfers received										
Fines, penalites and forteits										
Interest, dividends and rent on land									2	
Sales of capital assets										
Financial transactions in assets and liabilities	245	1 057	431.4	1 620	661	260	245	(5.8)	1 040	424.5
Total	864	1 433	165.9	2 374	274.8	916	975	6.4	1 444	148.1

#### Main departmental revenue trends for the first half of 2014/15

The department is not a revenue generating department. However, revenue collection in the first half of 2014/15 amounted to R1.444 million or 165.9 per cent compared to the R1.433 million collected (or 148.1per cent) in 2013/14 during the same period.

#### Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies per programme

	Main		Additio	onal appropriat	ion		Total	Adjusted
R000	appropriation	Roll-overs	Unavoidable	Virements	Declared savings	Other adjustments	adjustments appropriation	appropriation
Programme 1: Administration	2 951	-	-	3 0 5 0	•	-	3 0 5 0	6 0 0 1
Households	2 951	-	-	3 050	-	-	3 050	6 00 1
Leave Gratuity	2 951			3 050			3 050	6 001
Programme 2: Local Governance	17 842	-	-			-		17842
Local government	17 842	-	-	-	-	-	-	17 842
Lo cal go vernment	17 842						-	17 842
Programme 3: Development & Planning	5 2 2 2	-	-	-		-	-	5 2 2 2
Local government	5 222	-	-	-	-	-	-	5 222
Lo cal go vernment	5 222						-	5 222
Programme 4: Traditional Institutional Managem	5 406	-	-	400		-	400	5 806
Households	5 406	-	-	400	-	-	400	5 806
Leave Gratuity	5 406			400			400	5 806
Total	31421	-		3 4 5 0		-	3 450	34 871

#### Table 7: Summary of changes to conditional grants

				2014/15				
Programmes	Main		Adjustm	ents appropi	riation		Total	
R' 000	appropriation	Roll-overs	Unforeseeable/	Virements	Declared	Other	additional	Adjusted
			unavoidable	and shifts	savings	adjustments	appropriation	appropriation
LED & Planning	2 000	•	•	•	•	•	•	2 000
EPWP	2 000						-	2 000
							-	-
Total	2 000	•	•	•	•		•	2 000

♦ END OF VOTE ♦

# Annexures

# Vote: 07 Co-operative Governance and Traditional Affairs

No.			Type of infrastructure		Project Duration											Additional A	Additional Appropriation		
000	Project name	Municipality / Region	Surfaced; gravel (include anth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classroo ms or facilities or square meters)	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2013/14	Main Appropri ation	Roll- overs	Unfore seeable <i>I</i> unavoi dable	Virements and shifts	Other adjustm ents	Total Additional Appropria tion	Adjusted Appropriatio n
ıfrastrı	New Infrastructure Assets																		
	Consruction of Provincial Disaster Centre	Buffalo City	Building	-	04 December 2013	23 March 2015	Programme 3	Equitable Share	z	28 877			14 473			2 085		2 085	16 558
	Lindinxiwa Traditional Council	Mbashe	Building	-	01 April 2012	30 March 2015	Programme 4	Equitable Share	z	3 006			3 006			(644)		(644)	ssss 2 362
	Amandela Traditional Council	Mbizana	Building	-	01-Apr-13	30-Mar-15	Programme 4	Equitable Share	z	3 006			3006			(2 422)		(2 4 2 2)	584
1										34 889		 	20 485			(981)		(981)	19 504
Rehabilitation, renovations and refurbishment	on, and nt																	, ,	
	Amadiba Traditional Court	OR Tambo	Building	-	02-Dec- 12	30-Mar-13	Programme 4	Equitable Share	z	1 500	138		'			400		400	400
	Amagqunuk webe Traditional Council	Inxuba Yethemba	Building	L	01-Apr-13	30-Mar-15	Programme 4	Equitable Share	z	666	-		428			1322		1 322	1 750
	Jongilizwe School of Traditional Leader	Mhlontlo	Building	-	01-Apr-12	30-Mar-13	Programme 4	Equitable Share	z	476	,		428			428		-428	.
	NgqusiTradit ional Council	Mnquma	Building	-	01-Apr-13	30-Mar-15	Programme 4	Equitable Share	z	500			428			428		-428	
	Hlubi Traditional Council	Joe Gqabi	Building	-	01-Apr-15	30-Mar-16	Programme 4	Equitable Share	z	619			'			1 000		1 000	1 000
										3 761	138		1 284			1 866		1 866	3 150
ocal (	<b>3overnment and</b>	Total Local Government and Traditional affairs Infrastructure	s Infrastructure													885		885	22 654
l																			

#### Vote 07: Department of Co-operative Government and Traditional Affairs