

# Vote 04

## Co-Operative Governance and Traditional Affairs

### Adjusted budget summary

Table 4.1: Adjusted Budget Summary

R thousand	2016/17			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>498 106</b>	<b>616 606</b>	<b>-</b>	<b>118 500</b>
<i>of which:</i>				
Current payments	439 837	471 732	-	31 895
Transfers and subsidies	25 546	78 346	-	52 800
Payments for capital assets	32 723	66 528	-	33 805
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority				-
Accounting officer				-

### Summary of Revenue

Table 4.2: Summary of Receipts

Programme	R thousand	2016/17						Adjusted appropriation
		Main appropriation	Additional appropriation				Total additional appropriation	
			Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds		
Equitable Share	495 344	-	31 500	-	-	87 000	118 500	613 844
Conditional grants	2 762	-	-	-	-	-	-	2 762
<i>Expanded Public Works Programme Incentive Grants</i>	<i>2 762</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2 762</i>
Own Revenue	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>498 106</b>	<b>-</b>	<b>31 500</b>	<b>-</b>	<b>-</b>	<b>87 000</b>	<b>118 500</b>	<b>616 606</b>

### Mission

To coordinate, support, monitor and strengthen and integrated Co-operative Governance system.

## Adjusted Estimates of Provincial Expenditure 2016

Table 4.3: Adjusted Estimates

Programme

2016/17

R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	115 765	–	–	3 187	–	–	3 187	118 952
2. Local Governance	167 185	–	–	1 450	–	4 000	5 450	172 635
3. Development and Planning	65 645	–	31 500	–	–	54 000	85 500	151 145
4. Traditional Institutional Management	129 529	–	–	(4 637)	–	29 000	24 363	153 892
5. The House of Traditional Leaders	19 982	–	–	–	–	–	–	19 982
<b>Total</b>	<b>498 106</b>	<b>–</b>	<b>31 500</b>	<b>–</b>	<b>–</b>	<b>87 000</b>	<b>118 500</b>	<b>616 606</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>439 837</b>	<b>–</b>	<b>30 000</b>	<b>(2 105)</b>	<b>–</b>	<b>4 000</b>	<b>31 895</b>	<b>471 732</b>
Compensation of employees	368 919	–	–	(8 653)	–	–	(8 653)	360 266
Goods and services	70 918	–	30 000	6 548	–	4 000	40 548	111 466
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>25 546</b>	<b>–</b>	<b>1 500</b>	<b>(2 700)</b>	<b>–</b>	<b>54 000</b>	<b>52 800</b>	<b>78 346</b>
Provinces and municipalities	70	–	–	–	–	–	–	70
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	24 320	–	–	(2 700)	–	–	(2 700)	21 620
Households	1 156	–	1 500	–	–	54 000	55 500	56 656
<b>Payments for capital assets</b>	<b>32 723</b>	<b>–</b>	<b>–</b>	<b>4 805</b>	<b>–</b>	<b>29 000</b>	<b>33 805</b>	<b>66 528</b>
Buildings and other fixed structures	31 452	–	–	3 000	–	–	3 000	34 452
Machinery and equipment	1 215	–	–	1 653	–	29 000	30 653	31 868
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	56	–	–	152	–	–	152	208
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>498 106</b>	<b>–</b>	<b>31 500</b>	<b>–</b>	<b>–</b>	<b>87 000</b>	<b>118 500</b>	<b>616 606</b>

## Programme 1: Administration

Table 4.3.1: Administration  
Subprogramme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	8 335	-	-	108	-	-	108	8 443
2. Cooperate Services	107 430	-	-	3 079	-	-	3 079	110 509
<b>Total</b>	<b>115 765</b>	<b>-</b>	<b>-</b>	<b>3 187</b>	<b>-</b>	<b>-</b>	<b>3 187</b>	<b>118 952</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>113 324</b>	<b>-</b>	<b>-</b>	<b>1 834</b>	<b>-</b>	<b>-</b>	<b>1 834</b>	<b>115 158</b>
Compensation of employees	72 504	-	-	(120)	-	-	(120)	72 384
Goods and services	40 820	-	-	1 954	-	-	1 954	42 774
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 226</b>
Provinces and municipalities	70	-	-	-	-	-	-	70
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	1 156	-	-	-	-	-	-	1 156
<b>Payments for capital assets</b>	<b>1 215</b>	<b>-</b>	<b>-</b>	<b>1 353</b>	<b>-</b>	<b>-</b>	<b>1 353</b>	<b>2 568</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1 215	-	-	1 353	-	-	1 353	2 568
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>115 765</b>	<b>-</b>	<b>-</b>	<b>3 187</b>	<b>-</b>	<b>-</b>	<b>3 187</b>	<b>118 952</b>

## Programme 2: Local Governance

Table 4.3.2: Local Governance  
Subprogramme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Office Support	2 378	-	-	-	-	-	-	2 378
2. Municipal Administration	7 007	-	-	82	-	-	82	7 089
3. Municipal Finance	-	-	-	-	-	-	-	-
4. Public Participation	142 680	-	-	500	-	4 000	4 500	147 180
5. Capacity Development	6 243	-	-	1 290	-	-	1 290	7 533
6. Municipal Performance Monitoring, Reporting and Evaluation	8 877	-	-	(422)	-	-	(422)	8 455
<b>Total</b>	<b>167 185</b>	<b>-</b>	<b>-</b>	<b>1 450</b>	<b>-</b>	<b>4 000</b>	<b>5 450</b>	<b>172 635</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>167 185</b>	<b>-</b>	<b>-</b>	<b>1 450</b>	<b>-</b>	<b>4 000</b>	<b>5 450</b>	<b>172 635</b>
Compensation of employees	156 494	-	-	(1 773)	-	-	(1 773)	154 721
Goods and services	10 691	-	-	3 223	-	4 000	7 223	17 914
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>167 185</b>	<b>-</b>	<b>-</b>	<b>1 450</b>	<b>-</b>	<b>4 000</b>	<b>5 450</b>	<b>172 635</b>

## Programme 3: Development and Planning

Table 4.3.3: Development and Planning  
Subprogramme

R thousand	Main appropriation	2016/17 Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Office Support	1 642	-	-	(120)	-	-	(120)	1 522
2. Spatial Planning	5 981	-	-	(98)	-	-	(98)	5 883
3. Land Use Management	17 296	-	-	(278)	-	-	(278)	17 018
4. IDP Coordination	2 578	-	-	414	-	-	414	2 992
5. Local Economic Development	8 714	-	-	(851)	-	-	(851)	7 863
6. Municipal Infrastructure	22 227	-	-	933	-	54 000	54 933	77 160
7. Disaster Management	7 207	-	31 500	-	-	-	31 500	38 707
<b>Total</b>	<b>65 645</b>	<b>-</b>	<b>31 500</b>	<b>-</b>	<b>-</b>	<b>54 000</b>	<b>85 500</b>	<b>151 145</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>48 589</b>	<b>-</b>	<b>30 000</b>	<b>(452)</b>	<b>-</b>	<b>-</b>	<b>29 548</b>	<b>78 137</b>
Compensation of employees	38 751	-	-	(278)	-	-	(278)	38 473
Goods and services	9 838	-	30 000	(174)	-	-	29 826	39 664
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>54 000</b>	<b>55 500</b>	<b>55 500</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	1 500	-	-	54 000	55 500	55 500
<b>Payments for capital assets</b>	<b>17 056</b>	<b>-</b>	<b>-</b>	<b>452</b>	<b>-</b>	<b>-</b>	<b>452</b>	<b>17 508</b>
Buildings and other fixed structures	17 000	-	-	-	-	-	-	17 000
Machinery and equipment	-	-	-	300	-	-	300	300
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	56	-	-	152	-	-	152	208
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>65 645</b>	<b>-</b>	<b>31 500</b>	<b>-</b>	<b>-</b>	<b>54 000</b>	<b>85 500</b>	<b>151 145</b>

## Programme 4: Traditional Institution Management

Table 4.3.4: Traditional Institutional Management  
Subprogramme

R thousand	Main appropriation	2016/17 Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Office Support	1 575	-	-	100	-	-	100	1 675
2. Traditional Institutional Administration	18 042	-	-	(800)	-	-	(800)	17 242
3. Traditional Resource Administration	86 685	-	-	(5 122)	-	29 000	23 878	110 563
4. Rural Development Facilitation	20 888	-	-	900	-	-	900	21 788
5. Traditional Land Administration	2 339	-	-	285	-	-	285	2 624
<b>Total</b>	<b>129 529</b>	<b>-</b>	<b>-</b>	<b>(4 637)</b>	<b>-</b>	<b>29 000</b>	<b>24 363</b>	<b>153 892</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>90 757</b>	<b>-</b>	<b>-</b>	<b>(4 937)</b>	<b>-</b>	<b>-</b>	<b>(4 937)</b>	<b>85 820</b>
Compensation of employees	87 033	-	-	(5 222)	-	-	(5 222)	81 811
Goods and services	3 724	-	-	285	-	-	285	4 009
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>24 320</b>	<b>-</b>	<b>-</b>	<b>(2 700)</b>	<b>-</b>	<b>-</b>	<b>(2 700)</b>	<b>21 620</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	24 320	-	-	(2 700)	-	-	(2 700)	21 620
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 452</b>	<b>-</b>	<b>-</b>	<b>3 000</b>	<b>-</b>	<b>29 000</b>	<b>32 000</b>	<b>46 452</b>
Buildings and other fixed structures	14 452	-	-	3 000	-	-	3 000	17 452
Machinery and equipment	-	-	-	-	-	29 000	29 000	29 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>129 529</b>	<b>-</b>	<b>-</b>	<b>(4 637)</b>	<b>-</b>	<b>29 000</b>	<b>24 363</b>	<b>153 892</b>

## Programme 5: The House of Traditional Leaders

Table 4.3.5: The House of Traditional Leaders  
Subprogramme

R thousand	Main appropriation	2016/17						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Administration of House of Traditional Leaders	11 413	-	-	(2 000)	-	-	(2 000)	9 413
2. Committees and Local Houses of Traditional Leaders	8 569	-	-	2 000	-	-	2 000	10 569
<b>Total</b>	<b>19 982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 982</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>19 982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 982</b>
Compensation of employees	14 137	-	-	(1 260)	-	-	(1 260)	12 877
Goods and services	5 845	-	-	1 260	-	-	1 260	7 105
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>19 982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 982</b>

## Goods and Services

Table 4.4: Summary of Goods and Services

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	70 918	–	30 000	6 548	–	4 000	40 548	111 466
Administrative fees	1 038	–	–	35	–	–	35	1 073
Advertising	1 175	–	–	1 870	–	–	1 870	3 045
Minor Assets	632	–	–	(500)	–	–	(500)	132
Audit cost: External	2 794	–	–	–	–	–	–	2 794
Bursaries: Employees	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 717	–	–	4 481	–	500	4 981	6 698
Communication (G&S)	6 105	–	–	752	–	–	752	6 857
Computer services	1 215	–	–	4	–	–	4	1 219
Consultants and professional services: Business	5 753	–	–	(3 734)	–	–	(3 734)	2 019
Consultants and professional services: Infrastructure	3 587	–	–	(503)	–	–	(503)	3 084
Consultants and professional services: Laboratory	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific	–	–	–	–	–	–	–	–
Consultants and professional services: Legal and	2 127	–	–	1 500	–	–	1 500	3 627
Contractors	1 029	–	–	678	–	–	678	1 707
Agency and support / outsourced services	551	–	–	–	–	–	–	551
Entertainment	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 040	–	–	(1 000)	–	–	(1 000)	3 040
Housing	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	176	–	–	212	–	–	212	388
Inventory: Farming supplies	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	30 000	–	–	–	30 000	30 000
Inventory: Medical supplies	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	67	–	–	67	67
Consumable supplies	277	–	–	263	–	–	263	540
Consumable: Stationery, printing and office supplies	1 774	–	–	(500)	–	–	(500)	1 274
Operating leases	8 584	–	–	1 120	–	–	1 120	9 704
Property payments	4 056	–	–	(560)	–	–	(560)	3 496
Transport provided: Departmental activity	350	–	–	–	–	–	–	350
Travel and subsistence	16 947	–	–	1 576	–	3 000	4 576	21 523
Training and development	4 331	–	–	(500)	–	–	(500)	3 831
Operating payments	1 463	–	–	202	–	–	202	1 665
Venues and facilities	1 197	–	–	1 085	–	500	1 585	2 782
Rental and hiring	–	–	–	–	–	–	–	–

## Infrastructure payments

Table 4.5: Summary of departmental infrastructure by category

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>17 000</b>	–	–	–	–	–	–	<b>17 000</b>
Maintenance and repair	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	17 000	–	–	–	–	–	–	17 000
<b>New infrastructure assets</b>	<b>14 452</b>	–	–	<b>3 000</b>	–	–	<b>3 000</b>	<b>17 452</b>
<b>Infrastructure transfers</b>	<b>–</b>	–	–	–	–	<b>54 000</b>	<b>54 000</b>	<b>54 000</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	54 000	54 000	54 000
<b>Infrastructure: Payments for financial</b>	<b>–</b>	–	<b>1 500</b>	–	–	–	<b>1 500</b>	<b>1 500</b>
<b>Infrastructure: Leases</b>	<b>6 444</b>	–	–	<b>1 760</b>	–	–	<b>1 760</b>	<b>8 204</b>
<i>Capital infrastructure</i>	<i>31 452</i>	–	–	<i>3 000</i>	–	–	<i>3 000</i>	<i>34 452</i>
<i>Current infrastructure</i>	<i>6 444</i>	–	<i>1 500</i>	<i>1 760</i>	–	<i>54 000</i>	<i>57 260</i>	<i>63 704</i>
<b>Total Infrastructure</b>	<b>37 896</b>	–	<b>1 500</b>	<b>4 760</b>	–	<b>54 000</b>	<b>60 260</b>	<b>98 156</b>

An amount of R4.760 million was allocated to Infrastructure payments, R3.000 million for new infrastructure assets and R1.760 million for Infrastructure Leases .An additional amount of R 54.000 million is added for the electrification in the province and R 1.500 million for storm damage electrification in Victor Khanye Municipality.

## Details of adjustments to Estimates of Provincial Expenditure 2016

### Unforeseeable and unavoidable expenditure: R31.000 million

#### Programme 3: Development and planning

An additional R30.000 million is allocated for disaster at the municipalities.An additional R1.500 million is allocated for repairs to electrification infrastructure that was damaged by storms in Victor Khanye Local Municipality

### Virements and shifts

Table 4.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Local Governance					
3. Development and Planning					
4. Traditional Institutional Management					
5. The House of Traditional Leaders					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
<b>Programme 1: Administration</b>			<b>Programme 1: Administration</b>		
Compensation of employees	Saving on Compensation of Employees	(120)	Goods and services	To defray spending pressure on G&S from MEC's office	120
Shifts within the programme as a percentage of the programme budget		-0,1%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 2: Local Governance</b>			<b>Programme 2: Local Governance</b>		
Compensation of employees	Saving on Compensation of Employees	(1 773)	Goods and services	To reduce the spending pressure on Goods and Services	1 773
Shifts within the programme as a percentage of the programme budget		-1,1%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 3: Development and Planning</b>			<b>Programme 3: Development and Planning</b>		
Compensation of employees	Saving on Compensation of Employees	(278)	Machinery and equipment	To fund the procurement of Land Use Survey machinery	300
Goods and services	Savings on Good and Services	(174)	Software and other intangible assets	To fund the procurement of GIS and GPS machinery	152
Shifts within the programme as a percentage of the programme budget		-0,7%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 4: Traditional Institutional Management</b>			<b>Programme 1: Administration</b>		
Compensation of employees	Saving on Compensation of Employees	(1 834)	Goods and services	To defray the expenditure pressures on Good and services	1 834
Compensation of employees	Saving on Compensation of Employees	(1 353)	Machinery and equipment	To defray the expenditure for machinery and Equipment for MEC vehicle	1 353
			<b>Programme 2: Local Governance</b>		
Compensation of employees	Saving on Compensation of Employees	(1 450)	Goods and services		1 450
			<b>Programme 4: Traditional Institutional Management</b>		
Non-profit institutions	Reclassification to Capital Assets	(2 700)	Buildings and other fixed structures	Reclassification of Capital Transfers to Payments for Capital Assets	3 000
Compensation of employees	Saving on Compensation of Employees	(585)	Goods and services	To defray the expenditure pressures on G&S	285
Shifts within the programme as a percentage of the programme budget		-2,5%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>Programme 5: The House of Traditional Leaders</b>			<b>Programme 5: The House of Traditional Leaders</b>		
Compensation of employees	Saving on Compensation of Employees	(1 260)	Goods and services	to alleviate the expenditure pressures on G&S	1 260
Shifts within the programme as a percentage of the programme budget		-6,3%			
<b>Virements to other programmes as a percentage of the programme budget</b>					
<b>TOTAL</b>		<b>(11 527)</b>	<b>TOTAL</b>		<b>11 527</b>

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

## Other adjustments -R 87.000 million

### Self-financing expenditure

#### Programme 3: Development and Planning

The department has received R54.000 million of additional funds available to the Provincial Revenue Fund to cover costs related to the electrification of households at the municipalities.

#### Programme 4: Traditional Institution Management

The department has received R29.000 million of additional funds available to the Provincial Revenue Fund to cover costs related to Procurement of Tractors and Implements for traditional council.

### Funds shifted between votes following a transfer of a function

#### Programme 2: Local Governance

R4.000 million has been transferred to the Department from the Office of the Premier for the implementation of Operation Vuka Sisebente (OVS).

## Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 4.7: Expenditure Trends

R Thousand	2015/16 Expenditure outcome					2016/17 Preliminary expenditure		
	Adjusted appropriation	Apr '15 - Sep '15 % of adjusted appropriation		Apr '15 - Mar '16 % of adjusted appropriation		Adjusted appropriation	Apr '16 - Sep '16 % of adjusted appropriation	
		Apr '15 - Sep '15	% of adjusted appropriation	Apr '15 - Mar '16	% of adjusted appropriation		Apr '16 - Sep '16	% of adjusted appropriation
1. Administration	111 219	51 489	46.3	116 703	104.9	118 952	60 027	50.5
2. Local Governance	153 218	76 916	50.2	151 327	98.8	168 635	87 175	51.7
3. Development and Planning	48 726	27 217	55.9	48 844	100.2	65 645	23 079	35.2
4. Traditional Institutional Management	146 651	74 752	51.0	141 577	96.5	124 892	60 030	48.1
5. The House of Traditional Leaders	16 478	9 025	54.8	17 629	107.0	19 982	9 316	46.6
<b>Total</b>	<b>476 292</b>	<b>239 399</b>	<b>50.3</b>	<b>476 080</b>	<b>100.0</b>	<b>498 106</b>	<b>239 627</b>	<b>48.1</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>414 920</b>	<b>203 641</b>	<b>49.1</b>	<b>408 146</b>	<b>98.4</b>	<b>437 732</b>	<b>216 122</b>	<b>49.4</b>
Compensation of employees	351 895	173 217	49.2	341 175	97.0	360 266	177 867	49.4
Goods and services	63 025	30 424	48.3	66 971	106.3	77 466	38 255	49.4
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>20 893</b>	<b>17 022</b>	<b>81.5</b>	<b>21 658</b>	<b>103.7</b>	<b>22 846</b>	<b>17 227</b>	<b>75.4</b>
Provinces and municipalities	40	9	22.5	23	57.5	70	35	50.0
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	20 273	16 800	82.9	19 400	95.7	21 620	17 000	78.6
Households	580	213	36.7	2 235	385.3	1 156	192	16.6
<b>Payments for capital assets</b>	<b>40 130</b>	<b>18 387</b>	<b>45.8</b>	<b>45 845</b>	<b>114.2</b>	<b>37 528</b>	<b>6 278</b>	<b>16.7</b>
Buildings and other fixed structures	4 516	2 147	47.5	7 064	156.4	34 452	4 910	14.3
Machinery and equipment	35 534	16 240	45.7	38 781	109.1	2 868	1 368	47.7
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	80	—	—	—	—	208	—	—
<b>Payments for financial assets</b>	<b>349</b>	<b>349</b>	<b>100.0</b>	<b>431</b>	<b>123.5</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total payments</b>	<b>476 292</b>	<b>239 399</b>	<b>50.3</b>	<b>476 080</b>	<b>100.0</b>	<b>498 106</b>	<b>239 627</b>	<b>48.1</b>

### Main expenditure trends for the first half of 2016/17

The department has spent R239 627 million overall. Expenditure on Compensation of employees amounts to R177.867 million; R 38.255 million on goods and services by the end of September 2016. On transfers and subsidies the department has spent R17.227 million including grants for Traditional Council offices and R6.278 million on Payment for Capital assets.



## Departmental receipts

Table 4.8: Departmental Receipts

R Thousand	2015/16					2016/17			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '15 - Sep '15	Apr '15 - Sep '15 % of adjusted estimate	Apr '15 - Mar '16	Apr '15 - Mar '16 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '16 - Sep '16	Apr '16 - Sep '16 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 406</b>	<b>1 170</b>	<b>83,2</b>	<b>2 073</b>	<b>147,4</b>	<b>1 406</b>	<b>1 406</b>	<b>619</b>	<b>44,0</b>
Sales of goods and services other than capital assets	373	176	47,2	354	94,9	330	330	184	55,8
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	953	277	29,1	699	73,3	996	996	293	29,4
Sales of capital assets	50	-	-	251	502,0	50	50	10	20,0
Financial transactions in assets and liabilities	30	717	2 390,0	769	2 563,3	30	30	132	440,0
<b>Tax receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 406</b>	<b>1 170</b>	<b>83,2</b>	<b>2 073</b>	<b>147,4</b>	<b>1 406</b>	<b>1 406</b>	<b>619</b>	<b>44,0</b>

### Main departmental revenue trends for the first half of 2016/17

The departmental revenue collection depends solely on the interest received on cash balance at the bank and therefore not reliable.

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

#### Summary of changes to transfers and subsidies per programme

Table 4.9: Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2016/17						Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	
<b>1. Administration</b>	<b>1 226</b>	-	-	-	-	-	-	<b>1 226</b>
Provinces and municipalities	70	-	-	-	-	-	-	70
Households	1 156	-	-	-	-	-	-	1 156
<b>3. Development and Planning</b>	<b>-</b>	-	<b>1 500</b>	-	-	<b>54 000</b>	<b>55 500</b>	<b>55 500</b>
Households	-	-	1 500	-	-	54 000	55 500	55 500
<b>4. Traditional Institutional Management</b>	<b>24 320</b>	-	-	<b>(2 700)</b>	-	-	<b>(2 700)</b>	<b>21 620</b>
Non-profit institutions	24 320	-	-	(2 700)	-	-	(2 700)	21 620
<b>Total</b>	<b>25 546</b>	-	<b>1 500</b>	<b>(2 700)</b>	-	<b>54 000</b>	<b>52 800</b>	<b>78 346</b>

An amount of R2.700 million from Transfers Programme 4, is reclassified to Payments for Capital Assets on Programme 4 for Upgrade, refurbishment and rehabilitation of Traditional Councils offices.

### Summary of changes to conditional grants

Table 4.10: Summary of changes to conditional grants

		2016/17						
		Additional appropriation					Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
<b>3. Development and Planning</b>	<b>2 762</b>	-	-	-	-	-	-	<b>2 762</b>
Expanded Public Works	2 762	-	-	-	-	-	-	2 762
Programme Incentive Grant for Provinces								
<b>Total</b>	<b>2 762</b>	-	-	-	-	-	-	<b>2 762</b>