

# Vote 8

## Department of Cooperative Governance and Traditional Affairs

### Adjusted budget summary

R thousand	2019/20				
	Main Appropriation	Special appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>456 135</b>		<b>469 285</b>	<b>(12 554)</b>	<b>25 704</b>
<b>of which:</b>					
Current payments	390 124		393 336	(11 938)	15 150
Transfers and subsidies	60 130		70 684		10 554
Payments for capital assets	5 881		5 265	(616)	
Payments for financial assets					
<b>of which source of funding</b>					
Equitable share	333 702		331 710	(1 992)	
Conditional Grants					
Earmarked funds	47 771		42 913	(14 500)	9 642
Provincial Receipts	94 682		94 682		
<b>Revenue Fund</b>	<b>456 135</b>		<b>469 285</b>	<b>(12 554)</b>	<b>25 704</b>
<b>Executive Authority</b>	<b>MEC for Co-operative Governance and Traditional Affairs</b>				
<b>Accounting Officer</b>	<b>Head of Department :Co-operative Governance and Traditional Affairs</b>				
<b>Website address</b>	<b><a href="http://www.fscogta.gov.za">www.fscogta.gov.za</a></b>				

### Vote Purpose

Integrated, responsive and developmental local governance

### Changes to programme purposes, objectives and measures

None

## Adjusted Estimates of Provincial Revenue & Expenditure 2018

Table 8.1(a): Adjusted Estimates per programme

		2019/20						
Programme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1.Administration	149 331		5 508	14 082			19 590	168 921
2.Local Governance	143 590			(5 612)	(2 000)	9 642	2 030	145 620
3.Development and Planning	86 728			(7 715)			(7 715)	79 013
4.Traditional Institutional Management	61 956			(174)			(174)	61 782
5.House of Traditional Leaders	14 530			(581)			(581)	13 949
<b>Subtotal</b>	<b>456 135</b>		<b>5 508</b>		<b>(2 000)</b>	<b>9 642</b>	<b>13 150</b>	<b>469 285</b>

## Economic classification

Table 8.1(b): Adjusted Estimates by economic classification

Economic classification		Adjustment appropriation						
R'thousand	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
			Roll-overs					
<b>Current payments</b>	<b>390 124</b>		<b>5 508</b>	<b>(9 938)</b>	<b>(2 000)</b>	<b>9 642</b>	<b>3 212</b>	<b>393 336</b>
Compensation of employees	262 289					9 642	9 642	271 931
Goods and Services	127 835		5 508	(10 151)	(2 000)		(6 643)	121 192
Interest and rent on land				213			213	213
<b>Transfers and subsidies</b>	<b>60 130</b>			<b>10 554</b>			<b>10 554</b>	<b>70 684</b>
Provinces and municipalities	58 941			8 750			8 750	67 691
Departmental agencies and accounts				8			8	8
Non-profit institutions	408							408
Households	781			1 796			1 796	2 577
<b>Payments for capital assets</b>	<b>5 881</b>			<b>(616)</b>			<b>(616)</b>	<b>5 265</b>
Buildings and other fixed structures								
Machinery and equipment	5 835			(616)			(616)	5 219
Software and other intangible assets	46							46
<b>Payments for financial assets</b>								
<b>Total</b>	<b>456 135</b>		<b>5 508</b>		<b>(2 000)</b>	<b>9 642</b>	<b>13 150</b>	<b>469 285</b>

## Programme 1: Administration

Table 8.1.1: Adjusted Estimates

							2019/20			
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation		
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments				
R'thousand			Roll-overs							
1. Office of the MEC	7 961				2 292		2 292	10 253		
2. Corporate Services	141 370		5 508		11 790		17 298	158 668		
<b>Total</b>	<b>149 331</b>		<b>5 508</b>		<b>14 082</b>		<b>19 590</b>	<b>168 921</b>		
<b>Economic classification</b>										
<b>Current payments</b>	<b>145 106</b>		<b>5 508</b>		<b>13 876</b>		<b>19 384</b>	<b>164 490</b>		
Compensation of employees	98 367				5 081		5 081	103 448		
Goods and Services	46 739		5 508		8 793		14 301	61 040		
Interest and rent on land					2		2	2		
<b>Transfers and subsidies</b>	<b>229</b>				<b>597</b>		<b>597</b>	<b>826</b>		
Provinces and municipalities										
Departmental agencies and accounts					8		8	8		
Non-profit institutions										
Households	229				589		589	818		
<b>Payments for capital assets</b>	<b>3 996</b>				<b>(391)</b>		<b>(391)</b>	<b>3 605</b>		
Buildings and other fixed structures										
Machinery and equipment	3 950				(391)		(391)	3 559		
Software and other intangible assets	46							46		
<b>Payments for financial assets</b>										
<b>Total</b>	<b>149 331</b>		<b>5 508</b>		<b>14 082</b>		<b>19 590</b>	<b>168 921</b>		

## Programme 2: Local Governance

Table 8.1.2: Adjusted Estimates

2019/20								
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1.Municipal Administration	21 236			418			418	21 654
2.Municipal Finance	83 940			(4 225)	(2 000)		(6 225)	77 715
3.Public Participation	16 999			(3 873)			(3 873)	13 126
4.Capacity Development	12 103			1 338		9 642	10 980	23 083
5.Municipal Performance,Monitoring Repo	9 312			730			730	10 042
<b>Total</b>	<b>143 590</b>			<b>(5 612)</b>	<b>(2 000)</b>	<b>9 642</b>	<b>2 030</b>	<b>145 620</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>90 101</b>			<b>(15 226)</b>	<b>(2 000)</b>	<b>9 642</b>	<b>(7 584)</b>	<b>82 517</b>
Compensation of employees	52 103			2 865		9 642	12 507	64 610
Goods and Services	37 998			(18 302)	(2 000)		(20 302)	17 696
Interest and rent on land				211			211	211
<b>Transfers and subsidies</b>	<b>52 501</b>			<b>9 878</b>			<b>9 878</b>	<b>62 379</b>
Provinces and municipalities	52 435			8 750			8 750	61 185
Households	66			1 128			1 128	1 194
<b>Payments for capital assets</b>	<b>988</b>			<b>(264)</b>			<b>(264)</b>	<b>724</b>
Buildings and other fixed structures								
Machinery and equipment	988			(264)			(264)	724
Software and other intangible assets								
<b>Payments for financial assets</b>								
<b>Total</b>	<b>143 590</b>			<b>(5 612)</b>	<b>(2 000)</b>	<b>9 642</b>	<b>2 030</b>	<b>145 620</b>

### Programme 3: Development and Planning

Table 8.1.3: Adjusted Estimates

		2019/20							
Subprogramme	R'thousand	Main appropriation	Special appropriation	Adjustment appropriation					Adjusted appropriation
				Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustment appropriation	
1.Spatial Planning		22 918				(1 499)		(1 499)	21 419
2.Local Economic Development (LED)		6 579				(1 037)		(1 037)	5 542
3.Municipal Infrastructure		45 885				(4 207)		(4 207)	41 678
4.Disaster Management		11 346				(972)		(972)	10 374
<b>Total</b>		<b>86 728</b>				<b>(7 715)</b>		<b>(7 715)</b>	<b>79 013</b>
<b>Economic classification</b>									
<b>Current payments</b>		<b>79 778</b>				<b>(7 721)</b>		<b>(7 721)</b>	<b>72 057</b>
Compensation of employees		48 697				(2 510)		(2 510)	46 187
Goods and Services		31 081				(5 211)		(5 211)	25 870
Interest and rent on land									
<b>Transfers and subsidies</b>		<b>6 564</b>				<b>79</b>		<b>79</b>	<b>6 643</b>
Provinces and municipalities		6 506							6 506
Households		58				79		79	137
<b>Payments for capital assets</b>		<b>386</b>				<b>(73)</b>		<b>(73)</b>	<b>313</b>
Buildings and other fixed structures									
Machinery and equipment		386				(73)		(73)	313
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>		<b>86 728</b>				<b>(7 715)</b>		<b>(7 715)</b>	<b>79 013</b>

## Programme 4: Traditional Institutional Management

Table 8.1.4: Adjusted Estimates

		2019/20						
Subprogramme	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
			Unforeseeable /unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R'thousand			Roll-overs					
1.Traditional Institutional Management	61 956				(174)		(174)	61 782
<b>Total</b>	<b>61 956</b>				<b>(174)</b>		<b>(174)</b>	<b>61 782</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>60 662</b>				<b>(336)</b>		<b>(336)</b>	<b>60 326</b>
Compensation of employees	53 271				(4 876)		(4 876)	48 395
Goods and Services	7 391				4 540		4 540	11 931
Interest and rent on land								
<b>Transfers and subsidies</b>	<b>836</b>							<b>836</b>
Provinces and municipalities								
Non-profit institutions	408							408
Households	428							428
<b>Payments for capital assets</b>	<b>458</b>				<b>162</b>		<b>162</b>	<b>620</b>
Buildings and other fixed structures								
Machinery and equipment	458				162		162	620
Software and other intangible assets								
<b>Payments for financial assets</b>								
<b>Total</b>	<b>61 956</b>				<b>(174)</b>		<b>(174)</b>	<b>61 782</b>

## Programme 5: House of Traditional Leaders

Table 8.1.5: Adjusted Estimates

		2019/20							
Subprogramme	R'thousand	Main appropriation	Special appropriation	Adjustment appropriation				Total adjustment appropriation	Adjusted appropriation
				Unforeseeable /unavoidable Roll-overs	Virements and shifts	Declared unspent funds	Other adjustments		
1.House of Traditional Leaders		14 530			(581)			(581)	13 949
<b>Total</b>		<b>14 530</b>			<b>(581)</b>			<b>(581)</b>	<b>13 949</b>
<b>Economic classification</b>									
<b>Current payments</b>		<b>14 477</b>			<b>(531)</b>			<b>(531)</b>	<b>13 946</b>
Compensation of employees		9 851			(560)			(560)	9 291
Goods and Services		4 626			29			29	4 655
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>									
<b>Buildings and other fixed structures</b>		<b>53</b>			<b>(50)</b>			<b>(50)</b>	<b>3</b>
Machinery and equipment		53			(50)			(50)	3
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>		<b>14 530</b>			<b>(581)</b>			<b>(581)</b>	<b>13 949</b>

## Virement and shifts

Table 8.2: Details on virements and shifts

Programmes	R'thousand	Programmes	R'thousand		
1. Administration	(391)	1. Administration	14 473		
2. Local Governance	(18 566)	2. Local Governance	12 954		
3. Development and Planning	(7 794)	3. Development and Planning	79		
4. Traditional Institutional Manager	(4 876)	4. Traditional Institutional Manager	4 702		
5. House of Traditional Leaders	(610)	5. House of Traditional Leaders	29		
<b>Total</b>	<b>(32 237)</b>		<b>32 237</b>		
<b>FROM:</b>		<b>TO:</b>			
Programme by Economic classification	Motivation	R' thousand	Programme by Economic classification	Motivation	R' thousand
<b>Programme 1</b>		(391)	<b>Programme 1</b>		14 473
Payment for Capital Assets	Reprioritizing of budget	(391)	Compensation of Employees	Salaries of appointed security	5 081
			Goods and services	Training Hlaniki Employees and Non Employees (Municipalities) and Avanti	8 793
			Interest and rent		2
			Transfer and Subsidies	Donations of Blankets (Mandela day) and	597
<b>Percentage of programme budget</b>		%			%
<b>Programme 2</b>		(18 566)	<b>Programme 2</b>		12 954
Goods and Services	Training Hlaniki Employees as well as Non Employees (Municipalities) and Avanti Security	(18 302)	Compensation of Employees	Shortfall on Salaries for Deployees to Municipalities	2 865
Payment for Capital Assets	Reprioritizing of budget	(264)	Interest and rent	Interest Fesi Attorneys	211
			Transfer and Subsidies	Financial assistance to Municipalities payment to Fesi Attorneys	9 878
<b>Percentage of programme budget</b>		%			%
<b>Programme 3</b>		(7 794)	<b>Programme 3</b>		79
Compensation of Employees	Reprioritizing of budget	(2 510)	Transfer and Subsidies	Leave Gratuity	79
Goods and services	Opening of the House of Traditional Leaders	(5 211)			
Payment for Capital Assets	Reprioritizing of budget	(73)			
<b>Percentage of programme budget</b>		%			%
<b>Programme 4</b>		(4 876)	<b>Programme 4</b>		4 702
Compensation of Employees	Reprioritizing of budget	(4 876)	Goods and services	Opening of the House of Traditional Leaders	4 540
					162
<b>Percentage of programme budget</b>		%			%
<b>Programme 5</b>		(610)	<b>Programme 5</b>		29
Compensation of Employees	Reprioritizing of budget	(560)	Good and services	Reprioritizing of budget	29
Payment for Capital Assets	Reprioritizing of budget	(50)			
<b>Percentage of programme budget</b>		%			%
<b>Total</b>		<b>(32 237)</b>			<b>32 237</b>

## Other adjustments

### Equitable share Approved Rollover– R5.508 million

### Earmarked Funds Section 139 Intervention – R9.642 million

The additional amount will be used in Programme 1 to defray budget pressures and Municipal Support Programme for Section 139 intervention under Programme 2, funds are allocated as follows below:

Programme 1: Administration	R 5.508 million
Programme 2: Local Governance	R 9.642 million

### The following Earmarked funds was declared Unspent

Programme 2: Local Governance	R2.000 million
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## Expenditure outcome for 2018/19 and actual expenditure for 2019/20

### Expenditure trends

Table 8.3: Expenditure trends

	2018/19					2019/20			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 2018 - Sep 2018	Apr 2018 - Sep 2018 (% of adjusted appropriation)	Apr 2018 - Mar 2019	Apr 2018 - Mar 2019 (% of adjusted appropriation)	Adjusted appropriation	Adjusted appropriation /Total (%)	Apr 2019 - Sep 2019	Apr 2019 - Sep 2019 (% of adjusted appropriation)
<b>Programmes</b>									
1. Administration	151 402	69 700	46.0%	139 763	92.3%	168 921	36.0%	74 223	43.9%
2. Local Governance	158 275	82 091	51.9%	152 591	96.4%	145 620	31.0%	94 951	65.2%
3. Development and Planning	86 805	36 364	41.9%	84 356	97.2%	79 013	16.8%	23 671	30.0%
4. Traditional Institutional Manager	59 226	25 792	43.5%	58 584	98.9%	61 782	13.2%	30 531	49.4%
5. House of Traditional Leaders	11 696	6 618	56.6%	10 535	90.1%	13 949	3.0%	7 439	53.3%
<b>Total</b>	<b>467 404</b>	<b>220 565</b>	<b>47.2%</b>	<b>445 829</b>	<b>95.4%</b>	<b>469 285</b>	<b>100.0%</b>	<b>230 815</b>	<b>49.2%</b>
<b>Economic Classification</b>									
<b>Current payments</b>	<b>380 588</b>	<b>173 210</b>	<b>45.5%</b>	<b>360 828</b>	<b>94.8%</b>	<b>393 336</b>	<b>83.8%</b>	<b>165 997</b>	<b>42.2%</b>
Compensation of employees	241 075	113 534	47.1%	233 500	96.9%	271 931	57.9%	121 653	44.7%
Goods and services	139 505	59 671	42.8%	127 322	91.3%	121 192	25.8%	44 343	36.6%
Interest and rent on land	8	5	62.5%	6	75.0%	213	0.0%	1	0.5%
<b>Transfers and subsidies</b>	<b>82 640</b>	<b>46 671</b>	<b>56.5%</b>	<b>82 444</b>	<b>99.8%</b>	<b>70 684</b>	<b>15.1%</b>	<b>63 287</b>	<b>89.5%</b>
Provinces and municipalities	77 560	42 278	54.5%	77 520	99.9%	67 691	14.4%	61 050	90.2%
Departmental agencies and accounts	9	6	66.7%	9	100.0%	8	0.0%		
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	527	170	32.3%	408	77.4%	408	0.1%	170	41.7%
Households	4 544	4 217	92.8%	4 507	99.2%	2 577	0.5%	2 067	80.2%
<b>Payments for capital assets</b>	<b>4 176</b>	<b>597</b>	<b>14.3%</b>	<b>2 470</b>	<b>59.1%</b>	<b>5 265</b>	<b>1.1%</b>	<b>1 505</b>	<b>28.6%</b>
Buildings and other fixed structures									
Machinery and equipment	4 155	597	14.4%	2 470	59.4%	5 219	1.1%	1 505	28.8%
Software and other intangible assets	21					46	0.0%		
<b>Payments for financial assets</b>		<b>87</b>		<b>87</b>				<b>26</b>	
<b>Total</b>	<b>467 404</b>	<b>220 565</b>	<b>47.2%</b>	<b>445 829</b>	<b>95.4%</b>	<b>469 285</b>	<b>100.0%</b>	<b>230 815</b>	<b>49.2%</b>

## **Main expenditure trends for the first six months of the 2019/20**

### **Programme 1: Administration**

Spending of 47 percent of the adjusted allocated amount of R159.582 million for the first six months of the financial year was due to slow spending under compensation of employees as a result of the performance rewards as well as notch increases linked to these rewards that were not yet implemented and the critical vacant posts that will be filled in the 2<sup>nd</sup> part of the financial year, as well as goods and services, items Computer services (Micro soft licencing). The expenditure projected in the second term is 53 percent. The expenditure was 70 percent in the previous financial year.

### **Programme 2: Local Governance**

Support to municipality for this first six months was R61.050 million which is 105 percent more with 5 percent than it was appropriated at the beginning of the financial year. From the R135.763 adjusted allocated, 70 percent has already been spend for this first six months. The percent spending for this first six months is high when comparing to 43 percent spend for the first six months of 2018/2019 financial year. The pressure experienced by most municipality resulted in department assisting municipality with finance that's more than what was appropriated at the beginning of the financial year.

### **Programme 3: Development and Planning**

For the first six months 41 percent of the allocated funds of R88.854 million was spend. It is projected that 69 percent of the funds will be spend within the remaining months of the financial year when transfers and support to municipalities in terms of Municipal Infrastructure and Local Economic Development(LED) projects will be affected.

### **Programme 4: Traditional Institutional Management**

Traditional Affairs spends 52 percent of the adjusted allocated funds of R64.158 million in this first six months of the financial year. The percentage is less when comparing to 54 percent of the previous financial year. The reason for the decrease as a result of administrative post that still need to be filled.

### **Programme 5: House of Traditional Leaders**

House of Traditional Leaders spends 51 percent of the adjusted allocated funds of R14.509 million in this first six months of the financial year. The percentage is less when comparing to 62 percent of the previous financial year. The remaining projected 49 percent will be used for the remaining of this financial year.

## **Economic Classification**

### **Current payments**

For this first six months of the financial year, the department has spent 44 percent of the adjusted allocated amount of R379.200 million under Current payments. A close monitoring is done under compensation as the department has appointed security learners who were appointed as leaners from the previous financial year as well as cleaners who cleans external buildings were officials are situated. In comparison to the previous financial year, spending has decreased with 3 percent as a result of the vacant post still to be filled. The department projects to spend the remaining 56 percent at the end of the financial year, due to departmental activities planned.

## Transfers and subsidies

The spending of 105 percent of the adjusted allocated amount of R67.691 million on transfers and subsidies was mainly due to committed grants to municipalities, to assist with financial pressures to municipalities. In comparison with last year spending of 66 percent for the first six months, spending has increased with 39 percent.

## Payments for capital assets

For the first six months department spent 29 percent of the adjusted allocated amount of R5.182 million under capital payments. Due to cost containment measure, department is careful not to over spend on cost containment items, to spend the remaining 71 percent, the department will re-prioritise and shift the money to accommodate pressured economic classification, such as compensation and goods and services.

## Main departmental revenue trends for the first half of 2019/2020

- Department is not a revenue generating department as such, there is no programme linked to any business initiative for revenue generating purpose.
- Revenue is mainly collected from department employees from bursary related debts and payment of private telephone used, however during the first six month the department recovered an amount of R1, 112, 238.83 from Moqhaka Municipality. The said amount was transferred by the department to the said municipality to pay a service provider in 2018/19 financial year, but the municipality did not pay the service provider, as such the money had to be return back to the department and surrendered the funds back to the revenue fund.

## Departmental receipts

**Table 8.4: Departmental Receipts**

R thousand	2018/19 Audited outcome					2019/20 Actual Receipts				
	Adjusted estimate	Apr 2018 - Sep 2018	Apr 2018 - Sep 2018 % adjusted appropriation	Apr 2018 - Mar 2019	Apr 2018- Mar 2019 % adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/Total (%)	Apr 2019 - Sep 2019	Apr 2019 - Sep 2019 % of adjusted estimate
<b>Departmental receipts</b>	236	126	53.39%	266	112.71%	238	1 369	575%	1 241	90.65%
Tax receipts										
Sales of goods and services other than	149	81	54.36%	172	115.44%	150	175	74%	91	52.00%
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	12	6	50.00%	10	83.33%	12	12	5%	6	50.00%
Sales of capital assets				17			1		1	
Financial transactions in assets and liabilities	75	39	52.00%	67	89.33%	76	1 181	496%	1 143	96.78%
<b>Total</b>	<b>236</b>	<b>126</b>	<b>53.39%</b>	<b>266</b>	<b>112.71%</b>	<b>238</b>	<b>1 369</b>	<b>575%</b>	<b>1 241</b>	<b>90.65%</b>

## Changes to transfers and subsidies, including conditional grants

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

		2019/20								
		Adjustment appropriation								
R thousand		Main appropriation	Special appropriation	Roll-overs	Unforeseeable /unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>1. Administration</b>		<b>229</b>				<b>597</b>			<b>597</b>	<b>826</b>
<b>Current</b>										
	Households EmplS/Ben: Leave Gratuity	94				44			44	138
	Households Donations & Gifts (Cash)					157			157	157
	Departmental Agencies Com:Licences					8			8	8
	Households EmplS/Ben: Injury on Duty	135				(8)			(8)	127
	Households EmplS/Ben: PST Retirement Benefits					396			396	396
	NPI:PMT/Refund & Rem-Act/Grace NPI									
<b>2. Local Governance</b>		<b>52 501</b>				<b>9 878</b>			<b>9 878</b>	<b>62 379</b>
<b>Current</b>										
	Households EmplS/Ben: Leave Gratuity	66				13			13	79
	Households EmplS/Ben: Injury on Duty									
	Households Donations & Gifts (Cash)									
	Households Claims against the state (Cash)					1 115			1 115	1 115
	NPI:PMT/Refund & Rem-Act/Grace NPI									
	Mun B/Acc: Mun Conditional Grant	52 435				8 750			8 750	61 185
<b>3. Development and Planning</b>		<b>6 564</b>				<b>79</b>			<b>79</b>	<b>6 643</b>
<b>Current</b>										
	Households EmplS/Ben: Leave Gratuity	58				79			79	137
	Households EmplS/Ben: Injury on Duty									
	Households Donations & Gifts (Cash)									
	Households EmplS/Ben: PST Retirement Benefit									
<b>Capital</b>										
	Mun B/Acc: Mun Conditional Grant	6 506								6 506
<b>4. Traditional Institutional Management</b>		<b>836</b>								<b>836</b>
<b>Current</b>										
	NPI:PMT/Refund & Rem-Act/Grace NPI	408								408
	Households EmplS/Ben: Leave Gratuity	328				(99)			(99)	229
	Households Donations & Gifts (Cash)	100				99			99	199
	Households EmplS/Ben: Injury on Duty									
<b>5. House of Traditional Leaders</b>										
<b>Current</b>										
	Households PMT/Refund & Rem-Act/Grace									
	Households EmplS/Ben: Injury on Duty									
	Households Donations & Gifts (Cash)									
	Households EmplS/Ben: Leave Gratuity									
<b>Total transfers and subsidies</b>		<b>60 130</b>				<b>10 554</b>			<b>10 554</b>	<b>70 684</b>

## Summary of changes to conditional grants

None

## Summary of changes to provincial earmarked funds and other priorities:

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

		2019/20							
		Adjustment appropriation							
R thousand	Main appropriation	Special appropriation	Unforeseeable /unavoidable	Virement and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>1. Local Governance</b>	<b>22 771</b>			(12 500)	(2 000)		(14 500)	8 271	
<b>Economic sphere</b>									
<b>Current</b>									
Operation Clean Audit									
CNS: Bus & Adv Ser: Fin Management	22 771			(12 500)	(2 000)		(14 500)	8 271	
<b>2. Local Governance</b>	<b>20 000</b>							20 000	
<b>Economic sphere</b>									
<b>Transfers and subsidies</b>									
Municipal Support Programme									
Mun B/Acc: Mun Conditional Grant	20 000							20 000	
<b>3. Local Governance</b>						9 642	9 642	9 642	
<b>Economic sphere</b>									
<b>Current</b>									
Compensation of Employees									
Municipal Support Programme (Sec 139)						9 642	9 642	9 642	
<b>4. Development and Planning</b>	<b>5 000</b>							5 000	
<b>Economic sphere</b>									
<b>Current</b>									
Water Laboratory Municipal Support									
CNS: Bus & Adv Ser: PRJ Management	5 000							5 000	
<b>Total earmarked funds</b>	<b>47 771</b>			<b>(12 500)</b>	<b>(2 000)</b>	<b>9 642</b>	<b>(4 858)</b>	<b>42 913</b>	

### Changes in Programme Structure:

None

### Revised Infrastructure Project List:

None

### Summary of Adjusted Infrastructure Appropriation:

None

### Aid Assistance:

No