

# Vote 11

## Cooperative Governance, Human Settlement and Traditional Affairs

### Adjusted budget summary

R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>2 286 043</b>	<b>2 813 814</b>	-	<b>527 771</b>
<i>of which:</i>				
Current payments	1 046 453	1 131 049	-	84 596
Transfers and Subsidies	1 231 244	1 663 802	-	432 558
Payments for Capital Assets	8 346	18 963	-	10 617
Payments for Financial Assets	-	-		
<b>Direct charge against the Provincial Revenue Fund</b>	<b>1 902</b>	<b>1 902</b>	-	-
<b>Executive authority</b>	<b>MEC for Co-operative Governance Human Settlement and Traditional Affairs</b>			
<b>Accounting officer</b>	<b>Superintendent General</b>			

### Vote purpose

*To be an effective agent of change that delivers quality services to citizens of Limpopo through promoting developmental cooperative governance, supporting municipalities and traditional leadership institutions, and optimally deliver integrated and sustainable human settlements.*

# Adjusted Estimates of Provincial Revenue and Expenditure 2016

## Programme Summary

Table 11.1: Adjusted estimates

R thousand	2016/17								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Programme</b>									
1. Administration	305 258	-	-	11 582	-	-	38 314	49 896	355 154
2. Human Settlements	1 319 912	394 842	-	200	-	-	14 538	409 580	1 729 492
3. Cooperative Governance	263 154	-	-	(3 520)	-	-	28 071	24 551	287 705
4. Traditional Institutional Development	395 817	6 247	-	(8 262)	-	-	45 759	43 744	439 561
<b>Sub-total</b>	<b>2 284 141</b>	<b>401 089</b>	-	-	-	-	<b>126 682</b>	<b>527 771</b>	<b>2 811 912</b>
<b>Direct charge against the Provincial Revenue Fund</b>									
Statutory	1 902	-	-	-	-	-	-	-	1 902
<b>Total</b>	<b>2 286 043</b>	<b>401 089</b>	-	-	-	-	<b>126 682</b>	<b>527 771</b>	<b>2 813 814</b>
<b>Economic classification</b>									
<b>Current Payments</b>	<b>1 046 453</b>	-	-	<b>(4 480)</b>	-	-	<b>89 076</b>	<b>84 596</b>	<b>1 131 049</b>
Compensation of employees	878 262	-	-	-	-	-	89 076	89 076	967 338
Goods and services	168 191	-	-	(4 480)	-	-	-	(4 480)	163 711
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>1 231 244</b>	<b>401 089</b>	-	<b>(1 041)</b>	-	-	<b>32 510</b>	<b>432 558</b>	<b>1 663 802</b>
Provinces and municipalities	2 039	-	-	700	-	-	-	700	2 739
Departmental agencies and accounts	1 128	-	-	(1 100)	-	-	-	(1 100)	28
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	14 483	6 247	-	(700)	-	-	32 510	38 057	52 540
Households	1 213 594	394 842	-	59	-	-	-	394 901	1 608 495
<b>Payment for capital assets</b>	<b>8 346</b>	-	-	<b>5 521</b>	-	-	<b>5 096</b>	<b>10 617</b>	<b>18 963</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 346	-	-	5 521	-	-	5 096	10 617	18 963
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 286 043</b>	<b>401 089</b>	-	-	-	-	<b>126 682</b>	<b>527 771</b>	<b>2 813 814</b>

The budget of the department is adjusted upward from R2.286 billion to R2.814 billion to alleviate budget pressures on unforeseeable and unavoidable expenditure of COE and payment of Capital Assets. A rollover to the amount of R394.842 million has been approved for payment of contractors on completion of infrastructure projects – Human Settlement Grant.

## Programme 1: Administration

Table 11.1.1: Adjusted estimates

Administration		2016/17							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Subprogramme</b>									
1. Office of the MEC	1 822	-	-	80	-	-	-	80	1 902
2. Corporate Services	305 338	-	-	11 502	-	-	38 314	49 816	355 154
<b>Total</b>	<b>307 160</b>	<b>-</b>	<b>-</b>	<b>11 582</b>	<b>-</b>	<b>-</b>	<b>38 314</b>	<b>49 896</b>	<b>357 056</b>
<b>Economic classification.</b>									
<b>Current Payments</b>	<b>295 845</b>	<b>-</b>	<b>-</b>	<b>12 418</b>	<b>-</b>	<b>-</b>	<b>33 218</b>	<b>45 636</b>	<b>341 481</b>
Compensation of employees	181 234	-	-	-	-	-	33 218	33 218	214 452
Goods and services	114 611	-	-	12 418	-	-	-	12 418	127 029
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>5 773</b>	<b>-</b>	<b>-</b>	<b>(3 010)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 010)</b>	<b>2 763</b>
Provinces and municipalities	1 863	-	-	700	-	-	-	700	2 563
Departmental agencies and accounts	1 128	-	-	(1 100)	-	-	-	(1 100)	28
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	2 782	-	-	(2 610)	-	-	-	(2 610)	172
<b>Payment for capital assets</b>	<b>5 542</b>	<b>-</b>	<b>-</b>	<b>2 174</b>	<b>-</b>	<b>-</b>	<b>5 096</b>	<b>7 270</b>	<b>12 812</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 542	-	-	2 174	-	-	5 096	7 270	12 812
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>307 160</b>	<b>-</b>	<b>-</b>	<b>11 582</b>	<b>-</b>	<b>-</b>	<b>38 314</b>	<b>49 896</b>	<b>357 056</b>

An additional amount of R24.196 million is allocated to the programme to address shortfall on improvement of conditions of service and the purchase traditional leaders' vehicles. An amount of R3.106 million was moved to the programme through virement to address function shift of Local Economic Development (LED) forensic investigation from Programme 3 to this programme and for the replacement the MEC's vehicle.

## Programme 2: Human Settlements

Table 11.1.2: Adjusted estimates

Human Settlements		2016/17							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Subprogramme</b>									
1. Housing Needs, Research and Planning	16 125	-	-	69 191	-	-	2 930	72 121	88 246
2. Housing Development, Implementation, Planning and Targets	1 256 011	394 842	-	(91 290)	-	-	6 884	310 436	1 566 447
3. Housing Asset Management and Property management	47 776	-	-	22 299	-	-	4 724	27 023	74 799
<b>Total</b>	<b>1 319 912</b>	<b>394 842</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>14 538</b>	<b>409 580</b>	<b>1 729 492</b>
<b>Economic classification.</b>									
<b>Current Payments</b>	<b>109 366</b>	<b>-</b>	<b>-</b>	<b>(747)</b>	<b>-</b>	<b>-</b>	<b>14 538</b>	<b>13 791</b>	<b>123 157</b>
Compensation of employees	94 666	-	-	-	-	-	14 538	14 538	109 204
Goods and services	14 700	-	-	(747)	-	-	-	(747)	13 953
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>1 210 546</b>	<b>394 842</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395 042</b>	<b>1 605 588</b>
Provinces and municipalities	176	-	-	-	-	-	-	-	176
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	1 210 370	394 842	-	200	-	-	-	395 042	1 605 412
<b>Payment for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>747</b>	<b>747</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	747	-	-	-	747	747
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 319 912</b>	<b>394 842</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>14 538</b>	<b>409 580</b>	<b>1 729 492</b>

The programme's budget increased by R394.842 million and R11.814 million in respect of a rollover for Human Settlements Grant and Improvement of conditions of service respectively.

## Programme 3: Cooperative Governance

Table 11.1.3: Adjusted estimates

Cooperative Governance		2016/17							Adjusted appropriation
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds		Other adjustments	
<b>Subprogramme</b>									
1. Local Governance	205 779	-	-	1 078	-	-	21 165	22 243	228 022
2. Development Planning	57 375	-	-	(4 598)	-	-	6 906	2 308	59 683
<b>Total</b>	<b>263 154</b>	-	-	<b>(3 520)</b>	-	-	<b>28 071</b>	<b>24 551</b>	<b>287 705</b>
<b>Economic classification.</b>									
<b>Current Payments</b>									
	<b>260 735</b>	-	-	<b>(6 589)</b>	-	-	<b>28 071</b>	<b>21 482</b>	<b>282 217</b>
Compensation of employees	238 417	-	-	-	-	-	28 071	28 071	266 488
Goods and services	22 318	-	-	(6 589)	-	-	-	(6 589)	15 729
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>331</b>	-	-	<b>469</b>	-	-	-	<b>469</b>	<b>800</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	-	-	-	-	-	-	-	-	-
Households	331	-	-	469	-	-	-	469	800
<b>Payment for capital assets</b>	<b>2 088</b>	-	-	<b>2 600</b>	-	-	-	<b>2 600</b>	<b>4 688</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 088	-	-	2 600	-	-	-	2 600	4 688
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>263 154</b>	-	-	<b>(3 520)</b>	-	-	<b>28 071</b>	<b>24 551</b>	<b>287 705</b>

An amount of R2.000 million is moved to Programme 1 (Administration) to fund Local Economic Development forensic investigation which was initially a project for this programme. The programme received and additional allocation amounting to R13.206 million to address shortfall on improvement of conditions of service. An amount of R1.520 million is shifted to programme 1 to fund first phase of Security Surveillance Camera installation.

## Programme 4: Traditional Institutional Development

Table 11.1.4: Adjusted estimates

Traditional Institutional Development		2016/17							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
<b>Subprogramme</b>									
1. Traditional Institutional Administration	387 406	6 247	-	(8 262)	-	-	45 494	43 479	430 885
2. Administration of Houses of Traditional Leaders	8 411	-	-	-	-	-	265	265	8 676
<b>Total</b>	<b>395 817</b>	<b>6 247</b>	<b>-</b>	<b>(8 262)</b>	<b>-</b>	<b>-</b>	<b>45 759</b>	<b>43 744</b>	<b>439 561</b>
<b>Economic classification.</b>									
<b>Current Payments</b>	<b>380 507</b>	<b>-</b>	<b>-</b>	<b>(9 562)</b>	<b>-</b>	<b>-</b>	<b>13 249</b>	<b>3 687</b>	<b>384 194</b>
Compensation of employees	363 945	-	-	-	-	-	13 249	13 249	377 194
Goods and services	16 562	-	-	(9 562)	-	-	-	(9 562)	7 000
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>14 594</b>	<b>6 247</b>	<b>-</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>32 510</b>	<b>40 057</b>	<b>54 651</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	14 483	6 247	-	(700)	-	-	32 510	38 057	52 540
Households	111	-	-	2 000	-	-	-	2 000	2 111
<b>Payment for capital assets</b>	<b>716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>716</b>
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	716	-	-	-	-	-	-	-	716
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>395 817</b>	<b>6 247</b>	<b>-</b>	<b>(8 262)</b>	<b>-</b>	<b>-</b>	<b>45 759</b>	<b>43 744</b>	<b>439 561</b>

An amount of R6.247 million is received as roll-over in respect of commitment of Traditional Leaders' vehicles. An amount of R1.106 million has been moved to Programme 1 (Administration) to address shortfall on the replacement of the MEC's vehicle. An additional amount of R35.666 million to address shortfall on improvement of conditions of service, procurement of office furniture and the refurbishment of offices for Traditional Councils.

## Details of adjustments to Estimates of Provincial Expenditure 2016

### Roll-overs – R401.089 million

#### Programme 2: Human Settlements

R394.842 million has been rolled over for the Human Settlement Grant implementation.

#### Programme 4: Traditional Affairs

R6.247 million has been rolled over for payment of Traditional Leaders' Vehicle.

## Virements and shifts

Table 11.2: Details on virements per programme and economic classification

From			To		
Programme/economic classification	Motivation	R thousand	Programme/ economic classification	Motivation	R thousand
3.Cooperative Governance		(2 000)	1. Administration		2 000
Goods & Services	Function shift within the Department (LED forensic Investigation from LED to Security and Investigation Directorate).	(2 000)	Good & Services	Function shift for LED forensic project (R2million) to Security and Investigation	2 000
Virement to other programmes as a percentage of programme b		0.8%			
3.Cooperative Governance		(2 600)	3.Cooperative Governance		2 600
Goods & Services	Underspending (R2,6million) on projects which had procurement challenges and could not be implemented during the current financial year as well as function shift, LED forensic Investigation from LED to Security and Investigation Directorate.	(2 600)	Capital Assets	To fund shortfall on purchase of Computers for Community Development Workers.	2 600
Virement to other programmes as a percentage of programme b		1.0%			
4.Traditional Institutional Development		(1 106)	1. Administration		1 106
Goods & Services	Anticipated savings on the Commission on Traditional Leadership Disputes to be used for purchase of MEC vehicle.	(1 106)	Capital Payments	Purchase of MEC vehicle (R1,106 million)	1 106
Virement to other programmes as a percentage of programme		0.3%			
Total		(5 706)			5 706

## Other adjustments

### Programme 1: Administration (R8.476 million)

An amount of R8.476 million has been transferred to Administration to cater for shortfall on contractual obligations in respect of operating leases and physical security services as well as installation of first phase of security surveillance cameras.

### Programme 2: Human Settlements (R200 thousand)

An amount of R200 thousand has been transferred to Human Settlements to cater for shortfall on Leave Gratuities.

### Programme 3: Cooperative Governance (R1.520 million)

An amount of R1.520 million has been transferred to programme 1 to fund security surveillance cameras.

### Programme 4: Traditional Institutional Development (R7.156 million).

An amount of R7.156 million has been transferred to Administration to fund shortfall on physical security services, office leases, and maintenance costs for GG vehicles as well as surveillance cameras.

## Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Table 11.3: Expenditure trends

R thousand	2015/16				2016/17			
	Expenditure outcome				Preliminary outcome			
	Adjusted appropriation	Apr 2015-Sept 2015	Apr 15-Sept 15 % of adjusted appropriation	Apr 2015-Mar 2016	Apr 15-Mar 16. % of adjusted appropriation	Adjusted appropriation	Apr 2016-Sept 2016	Apr 16-Sept 16 % of adjusted appropriation
1. Administration	304 036	151 956	50.0%	299 584	98.5%	357 056	172 822	48.4%
2. Human Settlements	1 699 343	507 211	29.8%	1 234 023	72.6%	1 729 492	729 807	42.2%
3. Cooperate Governance	243 027	120 494	49.6%	240 738	99.1%	287 705	127 818	44.4%
4. Traditional Institutional Development	443 208	175 781	39.7%	411 339	92.8%	439 561	197 195	44.9%
<b>Total</b>	<b>2 689 614</b>	<b>955 442</b>	<b>35.5%</b>	<b>2 185 684</b>	<b>81.3%</b>	<b>2 813 814</b>	<b>1 227 642</b>	<b>43.6%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 008 171</b>	<b>493 934</b>	<b>49.0%</b>	<b>991 242</b>	<b>98.3%</b>	<b>1 131 049</b>	<b>537 243</b>	<b>47.5%</b>
Compensation of employees	846 101	416 305	49.2%	834 920	98.7%	967 338	449 133	46.4%
Goods and services	161 970	77 531	47.9%	156 224	96.5%	163 711	88 110	53.8%
Interest and rent on land	100	98		98		-	-	
<b>Transfer and subsidies to:</b>	<b>1 676 771</b>	<b>459 085</b>	<b>27.4%</b>	<b>1 188 751</b>	<b>70.9%</b>	<b>1 663 802</b>	<b>684 591</b>	<b>41.1%</b>
Provinces and municipalities	1 848	1 187	64.2%	1 936	104.8%	2 739	1 276	46.6%
Departmental agencies and accounts	70	-	0.0%	0	0.0%	28	-	0.0%
Universities and technikons	-	-		-		-	-	
Public corporations and private enterprises	-	-		-		-	-	
Non-profit institutions	78 317	1 486	1.9%	55 059	70.3%	52 540	9 471	
Households	1 596 536	456 412	28.6%	1 131 756	70.9%	1 608 495	673 844	41.9%
<b>Payments for capital assets</b>	<b>4 672</b>	<b>2 423</b>	<b>51.9%</b>	<b>3 507</b>	<b>75.1%</b>	<b>18 963</b>	<b>5 808</b>	<b>30.6%</b>
Buildings and other fixed structures	-	-		0		-	-	
Machinery and equipments	4 672	2 423	51.9%	3 507	75.1%	18 963	5 808	30.6%
Biological assets	-	-		-		-	-	
Software & other intangible assets	-	-		-		-	-	
Land and subsoil assets	-	-		-		-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>		<b>2 184</b>		<b>-</b>	<b>-</b>	
<b>Total</b>	<b>2 689 614</b>	<b>955 442</b>	<b>35.5%</b>	<b>2 185 684</b>	<b>81.3%</b>	<b>2 813 814</b>	<b>1 227 642</b>	<b>43.6%</b>

## Expenditure trends for the first half of 2016/17

The Department's expenditure as at 30 September 2016 amounted to R1.228 billion or 44 per cent of the adjusted allocation R2.772 billion which is 46 per cent of the original budget of R2.286 billion. Slow spending is attributed to Human Settlement Grant - underperformance by some contractors.

## Departmental receipts

Table 11.4: Receipts

R thousand	2015/16				2016/17			
	Audited outcome				Actual receipts			
	Adjusted estimate	Apr 15 - Sept 15	adjusted estimate % of	Apr 15 - Mar 16	Budget estimate	Adjusted estimate	Apr 16 - Sept 16	adjusted estimate % of
Tax receipts								
Sales of goods and services	1 317	699	53.1%	1 637	1 256	1 217	528	43.4%
Transfers received	-	-		15 709	-	-	-	
Fines, penalties and forfeits	-	-		-	-	-	-	
Interest, dividends and rent on land	2 446	19	0.8%	15 998	40	2 868	2 826	98.5%
Sales of capital assets	395	-	0.0%	637	425	425	-	
Financial transactions in assets and liabilities	1 444	1 254	86.8%	2 005	1 079	1 569	1 057	67.4%
<b>Total departmental receipts</b>	<b>5 602</b>	<b>1 972</b>	<b>35.2%</b>	<b>35 987</b>	<b>2 800</b>	<b>6 079</b>	<b>4 411</b>	<b>72.6%</b>

The main sources of revenue of the department are commission on insurance and parking fees. The revenue budget increases from R2.800 million to R6.079 million which is 117.1 percent. The increase is due to once-off surrender of interests generated for purchase of land which was transferred into the conveyancer's account.

## Summary of changes to transfers and subsidies

Table 11.5: Summary of changes to transfers and subsidies per programme.

R thousand	2016/17								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>1. Administration</b>	<b>5 773</b>	-	-	-	-	-	<b>(3 010)</b>	<b>(3 010)</b>	<b>2 763</b>
Provinces and municipalities	1 863	-	-	-	-	-	700	700	2 563
Departmental agencies and accounts	1 128	-	-	-	-	-	(1 100)	(1 100)	28
Households	2 782	-	-	-	-	-	(2 610)	(2 610)	172
<b>2. Human Settlements</b>	<b>1 210 546</b>	<b>394 842</b>	-	-	-	-	<b>200</b>	<b>395 042</b>	<b>1 605 588</b>
Provinces and municipalities	176	-	-	-	-	-	-	-	176
Households	1 210 370	394 842	-	-	-	-	200	395 042	1 605 412
<b>3. Cooperative Governance</b>	<b>331</b>	-	-	-	-	-	<b>469</b>	<b>469</b>	<b>800</b>
Households	331	-	-	-	-	-	469	469	800
<b>4. Traditional Institutional Development</b>	<b>14 594</b>	<b>6 247</b>	<b>32 510</b>	-	-	-	<b>1 300</b>	<b>40 057</b>	<b>54 651</b>
Non-profit institutions	14 483	6 247	32 510	-	-	-	(700)	38 057	52 540
Households	111	-	-	-	-	-	2 000	2 000	2 111
<b>Total</b>	<b>1 231 244</b>	<b>401 089</b>	<b>32 510</b>	-	-	-	<b>(1 041)</b>	<b>432 558</b>	<b>1 663 802</b>

Departmental transfer payments increased by R432.558 million mainly because of rollover of Human Settlement Conditional Grant, additional funding for the procurement of furniture and refurbishment of Traditional Councils' offices.



## Summary of changes to conditional grants

Table 11.6: Summary of changes to conditional grants per programme.

R thousand	Main appropriation	2016/17						Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>2. Human Settlements</b>									
Human Settlement Development	1 208 370	394 842	-	-	-	-	-	394 842	1 603 212
Expanded Public Work Programme	2 000	-	-	-	-	-	-	-	2 000
<b>Total</b>	<b>1 210 370</b>	<b>394 842</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>394 842</b>	<b>1 605 212</b>

Departmental conditional grants consists of Human Settlements Grant and Extended Public Works Programme. Adjustments are on Human Settlements Grant which received R394.842 million as roll-over from the 2015/16 financial year. The adjusted budget for Conditional Grants amount to R1.605 billion.