Vote 30

Human Settlements

Adjusted budget summary

	2010/11			
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	**16 201 481**	**16 291 759**	–	90 278
of which:				
Current payments	599 465	626 922	–	27 457
Transfers and subsidies	15 442 757	15 492 762	–	50 005
Payments for capital assets	159 259	172 075	–	12 816
Executive authority	Minister of Human Settlements			
Accounting officer	Director-General of Human Settlements			
Website address	www.dhs.gov.za			

Aim

The aim of the Department of Human Settlements is to determine, finance, promote, coordinate, communicate and monitor the implementation of housing and sanitation policies and programmes.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
As published in the 2010 ENE	**Programme linked to the indicator**	**Outcome the indicator is linked to (if relevant)**	**Projected for 2010/11 as published in the 2010 ENE**	**Achieved in the first five months of 2010/11 (April to September)[1]**	**Changed estimate for 2010/11**
Number of houses completed and in process of completion per year	Housing Development Finance	Sustainable human settlements and improved quality of household life	220 000	62 942	–
Number of units completed in rental programme per year	Housing Planning and Delivery Support	Sustainable human settlements and improved quality of household life	3 000	624	–
Number of individual credit linked subsidies approved per year	Housing Development Finance	Sustainable human settlements and improved quality of household life	850	202	–
Number of beneficiaries approved in the People's Housing Process per year	Housing Planning and Delivery Support	Sustainable human settlements and improved quality of household life	13 000	1 156	–
Number of municipalities provided with capacity development to support accreditation per year	Strategic Relations and Governance	Sustainable human settlements and improved quality of household life	18	5	–

1. Delivery up to 31 August 2010. Six months data only available after publication of AENE.

Delivery is slower than expected due to delays in the appointment of contractors on new housing projects and the non-alignment of land, bulk infrastructure provision and housing construction. In the rental housing programme, provinces are experiencing delays in hostel redevelopment as a result of delays in the community consultation process. The performance of the credit-linked subsidy programme is dependent on property market conditions and household affordability, which has resulted in a lower take up of this subsidy.

Mid-year progress

To support sustainable human settlements and improved quality of household life, the Department of Human Settlements, through the provinces, delivered 62 942 housing opportunities to subsidy beneficiaries and provided support to social housing institutions to house 624 households in medium density rental housing.

Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
1. Administration	176 175	12 152	–	22 250	1 420	35 822	211 997
2. Housing Policy, Research and Monitoring	45 907	1 209	–	(850)	1 420	1 779	47 686
3. Housing Planning and Delivery Support	206 831	26 520	–	(9 550)	1 420	18 390	225 221
4. Housing Development Finance	15 598 126	34 999	–	14 150	1 920	51 069	15 649 195
5. Strategic Relations and Governance	174 442	7 798	–	(26 000)	1 420	(16 782)	157 660
Total	**16 201481**	**82 678**	**–**	**–**	**7 600**	**90 278**	**16 291 759**
Economic classification							
Current payments	**599 465**	**40 527**	**–**	**(20 670)**	**7 600**	**27 457**	**626 922**
Compensation of employees	290 166	–	–	(8 760)	7 600	(1 160)	289 006
Goods and services	309 299	40 527	–	(12 395)	–	28 132	337 431
Interest and rent on land	–	–	–	485	–	485	485
Transfers and subsidies	**15 442 757**	**34 999**	**–**	**15 006**	**–**	**50 005**	**15 492 762**
Provinces and municipalities	15 160 563	–	–	15 000	–	15 000	15 175 563
Departmental agencies and accounts	277 194	34 999	–	–	–	34 999	312 193
Foreign governments and international organisations	1 000	–	–	–	–	–	1 000
Households	4 000	–	–	6	–	6	4 006
Payments for capital assets	**159 259**	**7 152**	**–**	**5 664**	**–**	**12 816**	**172 075**
Buildings and other fixed structures	153 060	–	–	–	–	–	153 060
Machinery and equipment	5 796	5 252	–	5 324	–	10 576	16 372
Software and other intangible assets	403	1 900	–	340	–	2 240	2 643
Total	**16 201 481**	**82 678**	**–**	**–**	**7 600**	**90 278**	**16 291 759**

Programme 1: Administration

Subprogramme	2010/11						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Minister	1 816	–	–	–	–	–	1 816
Deputy Minister	1 496	–	–	–	–	–	1 496
Management	80 822	–	–	4 000	1 000	5 000	85 822
Corporate Services	81 520	7 152	–	9 250	420	16 822	98 342
Office Accommodation	10 521	5 000	–	9 000	–	14 000	24 521
Total	**176 175**	**12 152**	**–**	**22 250**	**1 420**	**35 822**	**211 997**
Economic classification							
Current payments	**172 962**	**5 000**	**–**	**18 635**	**1 420**	**25 055**	**198 017**
Compensation of employees	81 899	–	–	9 800	1 420	11 220	93 119
Goods and services	91 063	5 000	–	8 650	–	13 650	104 713
Interest and rent on land	–	–	–	185	–	185	185
Payments for capital assets	**3 213**	**7 152**	**–**	**3 615**	**–**	**10 767**	**13 980**
Machinery and equipment	3 113	5 252	–	3 325	–	8 577	11 690
Software and other intangible assets	100	1 900	–	290	–	2 190	2 290
Total	**176 175**	**12 152**	**–**	**22 250**	**1 420**	**35 822**	**211 997**

Programme 2: Housing Policy, Research and Monitoring

Subprogramme	2010/11						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management	2 519	–	–	–	100	100	2 619
Policy Development	9 841	–	–	–	400	400	10 241
Research	15 872	–	–	(850)	400	(450)	15 422
Monitoring and Evaluation	17 675	1 209	–	–	520	1 729	19 404
Total	**45 907**	**1 209**	**–**	**(850)**	**1 420**	**1 779**	**47 686**
Economic classification							
Current payments	**45 454**	**1 209**	**–**	**(824)**	**1 420**	**1 805**	**47 259**
Compensation of employees	27 353	–	–	(1 610)	1 420	(190)	27 163
Goods and services	18 101	1 209	–	736	–	1 945	20 046
Interest and rent on land	–	–	–	50	–	50	50
Transfers and subsidies	**–**	**–**	**–**	**6**	**–**	**6**	**6**
Households	–	–	–	6	–	6	6
Payments for capital assets	**453**	**–**	**–**	**(32)**	**–**	**(32)**	**421**
Machinery and equipment	368	–	–	18	–	18	386
Software and other intangible assets	85	–	–	(50)	–	(50)	35
Total	**45 907**	**1 209**	**–**	**(850)**	**1 420**	**1 779**	**47 686**

Programme 3: Housing Planning and Delivery Support

Subprogramme	2010/11						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management	3 134	–	–	–	100	100	3 234
Programme Implementation Support	14 696	–	–	(5 125)	200	(4 925)	9 771
Rental Housing and People's Housing Process	21 025	–	–	(175)	200	25	21 050
Stakeholder Mobilisation	17 208	–	–	(150)	200	50	17 258
Capacity Development	28 407	–	–	(600)	200	(400)	28 007
Priority Projects	12 607	–	–	(2 200)	200	(2 000)	10 607
Human Settlement Planning	12 077	–	–	(100)	200	100	12 177
Sanitation Services	97 677	26 520	–	(1 200)	120	25 440	123 117
Total	**206 831**	**26 520**	**–**	**(9 550)**	**1 420**	**18 390**	**225 221**
Economic classification							
Current payments	**148 796**	**26 520**	**–**	**(10 450)**	**1 420**	**17 490**	**166 286**
Compensation of employees	83 563	–	–	(6 150)	1 420	(4 730)	78 833
Goods and services	65 233	26 520	–	(4 300)	–	22 220	87 453
Transfers and subsidies	**4 000**	**–**	**–**	**–**	**–**	**–**	**4 000**
Households	4 000	–	–	–	–	–	4 000
Payments for capital assets	**54 035**	**–**	**–**	**900**	**–**	**900**	**54 935**
Buildings and other fixed structures	53 060	–	–	–	–	–	53 060
Machinery and equipment	950	–	–	900	–	900	1 850
Software and other intangible assets	25	–	–	–	–	–	25
Total	**206 831**	**26 520**	**–**	**(9 550)**	**1 420**	**18 390**	**225 221**

Programme 4: Housing Development Finance

Subprogramme	2010/11						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management	3 213	–	–	(369)	100	(269)	2 944
Financial and Funds Management	43 828	–	–	292	1 720	2 012	45 840
Housing Equity	13 328	–	–	(773)	100	(673)	12 655
Human Settlement Development grant	15 026 763	–	–	15 000	–	15 000	15 041 763
Contribution	277 194	34 999	–	–	–	34 999	312 193
Rural Households Infrastructure Development	100 000	–	–	–	–	–	100 000
Housing Disaster Relief Grant	133 800	–	–	–	–	–	133 800
Total	**15 598 126**	**34 999**	**–**	**14 150**	**1 920**	**51 069**	**15 649 195**
Economic classification							
Current payments	**59 562**	**–**	**–**	**(1 350)**	**1 920**	**570**	**60 132**
Compensation of employees	33 076	–	–	–	1 920	1 920	34 996
Goods and services	26 486	–	–	(1 400)	–	(1 400)	25 086
Interest and rent on land	–	–	–	50	–	50	50
Transfers and subsidies	**15 437 757**	**34 999**	**–**	**15 000**	**–**	**49 999**	**15 487 756**
Provinces and municipalities	15 160 563	–	–	15 000	–	15 000	15 175 563
Departmental agencies and accounts	277 194	34 999	–	–	–	34 999	312 193
Payments for capital assets	**100 807**	**–**	**–**	**500**	**–**	**500**	**101 307**
Buildings and other fixed structures	100 000	–	–	–	–	–	100 000
Machinery and equipment	707	–	–	460	–	460	1 167
Software and other intangible assets	100	–	–	40	–	40	140
Total	**15 598 126**	**34 999**	**–**	**14 150**	**1 920**	**51 069**	**15 649 195**

Programme 5: Strategic Relations and Governance

Subprogramme	2010/11						
		Adjustments appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Management	4 048	–	–	–	100	100	4 148
Management Information Services	67 357	–	–	(10 800)	200	(10 600)	56 757
Inter-governmental and International Relations	27 020	–	–	(11 800)	150	(11 650)	15 370
Communication	47 825	–	–	(6 200)	200	(6 000)	41 825
Housing Institutions	12 672	7798	–	2 800	150	10 748	23 420
Strategic Management	8 169	–	–	–	303	303	8 472
Transformation	6 351	–	–	–	317	317	6 668
Contributions	1 000	–	–	–	–	–	1 000
Total	**174 442**	**7 798**	**–**	**(26 000)**	**1 420**	**(16 782)**	**157 660**
Economic classification							
Current payments	**172 691**	**7 798**	**–**	**(26 681)**	**1 420**	**(17 463)**	**155 228**
Compensation of employees	64 275	–	–	(10 800)	1 420	(9 380)	54 895
Goods and services	108 416	7 798	–	(16 081)	–	(8 283)	100 133
Interest and rent on land	–	–	–	200	–	200	200
Transfers and subsidies	**1 000**	**–**	**–**	**–**	**–**	**–**	**1 000**
Foreign governments and international organisations	1 000	–	–	–	–	–	1 000
Payments for capital assets	**751**	**–**	**–**	**681**	**–**	**681**	**1 432**
Machinery and equipment	658	–	–	621	–	621	1 279
Software and other intangible assets	93	–	–	60	–	60	153
Total	**174 442**	**7 798**	**–**	**(26 000)**	**1 420**	**(16 782)**	**157 660**

Details of adjustments to Estimates of National Expenditure 2010

Roll-overs – R82.678 million

Programme 1: Administration

R1.9 million has been rolled over for the renewal of software licences.

R5.252 million has been rolled over for a new file server to accommodate additional staff.

R5 million has been rolled over to accommodate the increased staff complement as a result of the shifting of the sanitation function from the Department of Water Affairs.

Programme 2: Housing Policy, Research and Monitoring

R1.209 million has been rolled over to complete the impact study for upgrading informal settlements.

Programme 3: Housing Planning and Delivery Support

R26.52 million has been rolled over to accommodate the sanitation function which was shifted from the Department of Water Affairs.

Programme 4: Housing Development Finance

R34.999 million has been rolled over to establish the Social Housing Regulatory Authority.

Programme 5: Strategic Relations and Governance

R7.798 million has been rolled over to finalise the closure of Thubelisha Homes.

Virements and shifts

Programmes

1. Administration
2. Housing Policy, Research and Monitoring
3. Housing Planning and Delivery Support
4. Housing Development Finance
5. Strategic Relations and Governance

FROM:			TO:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(3 800)**	**Programme 1**		**3 800**
Goods and services	Funds shifted to payments for capital assets because items cost more than R5 000	(3 325)	Machinery and equipment	Funds shifted from current payments because items cost more than R5 000	3 325
		(290)	Software and other intangible assets	Funds shifted from current payments because items cost more than R5 000	290
	Funds incorrectly classified in the 2010 ENE were reclassified	(185)	Interest and rent on land	Funds incorrectly classified in the 2010 ENE were reclassified for financial lease payments	185
Percentage of programme budget		2.2%			

FROM:			TO:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 2		**(2 474)**	**Programme 1**		**600**
Compensation of employees	Vacant posts	(600)	Goods and services	For service providers to develop a turnaround strategy for the department and for a panel of advisors for the minister	600
			Programme 2		**1 010**
	Reduction due to a delay in filling posts	(1 000)	Goods and services	For tenders	1 000
	Funds shifted to payments for capital assets because items cost more than R5 000	(10)	Machinery and equipment	Funds shifted to payments for capital assets because items cost more than R5 000	10
			Programme 1		**250**
Goods and services	Reduction on operating expenditure and administrative fees	(250)	Goods and services	For service providers to develop a turnaround strategy for the department	250
			Programme 2		**614**
	Funds shifted to payments for capital assets because items cost more than R5 000	(258)	Machinery and equipment	Funds shifted to payments for capital assets because items cost more than R5 000	258
	Reduction on advertising	(6)	Households	For gifts	6
	Funds incorrectly classified in the 2010 ENE were reclassified	(50)	Interest and rent on land	Funds incorrectly classified in the 2010 ENE were reclassified for financial lease payments	50
Machinery and equipment	Reduction on equipment due to delay in filling posts	(250)	Goods and services	For tenders	250
Software and other intangible assets	Reduction on software due to delay in filling posts	(50)	Goods and services	For tenders	50
Percentage of programme budget		5.4%			
Programme 3		**(11 400)**	**Programme 1**		**5 200**
Compensation of employees	Vacant posts	(5 200)	Goods and services	For accommodation	5 200
			Programme 3		**950**
	Vacant posts	(950)	Goods and services	For tenders	950
			Programme 1		**4 350**
Goods and services	Reduction on operating expenditure and stationery	(4 350)	Goods and services	For tenders	4 350
			Programme 3		**900**
	Funds shifted to payments for capital assets because items cost more than R5 000	(900)	Machinery and equipment	Funds shifted to payments for capital assets because items cost more than R5 000	900
Percentage of programme budget		5.5%			
Programme 4		**(133 885)**	**Programme 1**		**850**
Goods and services	Reduction on administrative fees and advertising	(850)	Goods and services	For service providers to develop a turnaround strategy for the department	850
			Programme 4		**133 035**
	Funds shifted to payments for capital assets because items cost more than R5 000	(500)	Machinery and equipment	Funds shifted to payments for capital assets because items cost more than R5 000	500
	Funds incorrectly classified in the 2010 ENE were reclassified	(50)	Interest and rent on land	Funds incorrectly classified in the 2010 ENE were reclassified for financial lease payments	50
Machinery and equipment	Reduction on office equipment	(40)	Software and other intangible assets	For asset software	40
Departmental agencies and accounts (current)	Funds for the Social Housing Regulatory Authority all originally allocated under current are now being split between operating expenditure and the capital restructuring grant	(132 445)	Departmental agencies and accounts (capital)	Funds for the Social Housing Regulatory Authority all originally allocated under current are now being split between operating expenditure and the capital restructuring grant	132 445
Percentage of programme budget		0.9%			

FROM:			TO:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 5		**(26 881)**	**Programme 1**		**11 000**
Compensation of employees	Realignment of funds to absorb staff from Thubelisha Homes and Servcon	(9 800)	Compensation of employees	For absorbing staff from Thubelisha Homes and Servcon	9 800
	Vacant posts	(1 000)	Goods and services	For accommodation	1 000
Goods and services	Reduction on administrative fees and advertising	(200)	Goods and services	For service providers to develop a turnaround strategy for the department	200
			Programme 4		**15 000**
	Reduction on advertising and computer services	(15 000)	Provinces and municipalities	For the hostel upgrade in Thokoza, Gauteng	15 000
			Programme 5		**881**
	Funds shifted to payments for capital assets because items cost more than R5 000	(621)	Machinery and equipment	Funds shifted to payments for capital assets because items cost more than R5 000	621
		(60)	Software and other intangible assets	Funds shifted to payments for capital assets because items cost more than R5 000	60
	Funds incorrectly classified in the 2010 ENE were reclassified	(200)	Interest and rent on land	Funds incorrectly classified in the 2010 ENE were reclassified for financial lease payments	200
Percentage of programme budget		15.4%[1]			
Total		**(178 440)**			**178 440**

1. In terms of the PFMA, only the legislature may approve this virement

Other adjustments – R7.6 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R7.6 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R1.42 million

Programme 2: Housing Policy, Research and Monitoring

R1.42 million

Programme 3: Housing Planning and Delivery Support

R1.42 million

Programme 4: Housing Development Finance

R1.92 million

Programme 5: Strategic Relations and Governance

R1.42 million

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation	Apr 09 - Mar 10	Apr 09 - Mar 10 % of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation
1. Administration	167 770	44 824	26.7	113 849	67.9	211 997	66 755	31.5
2. Housing Policy, Research and Monitoring	72 175	22 181	30.7	44 971	62.3	47 686	12 817	26.9
3. Housing Planning and Delivery Support	250 899	42 758	17.0	145 540	58.0	225 221	48 389	21.5
4. Housing Development Finance	13 380 695	7 474 178	55.9	13 331 242	99.6	15 649 195	7 642 896	48.8
5. Strategic Relations and Governance	164 659	60 865	37.0	126 654	76.9	157 660	27 434	17.4
Total	**14 036 198**	**7 644 806**	**54.5**	**13 762 256**	**98.0**	**16 291 759**	**7 798 291**	**47.9**
Economic classification								
Current payments	**637 237**	**185 374**	**29.1**	**457 475**	**71.8**	**626 922**	**168 753**	**26.9**
Compensation of employees	217 394	68 784	31.6	166 858	76.8	289 006	97 245	33.6
Goods and services	419 843	116 590	27.8	290 367	69.2	337 431	71 420	21.2
Interest and rent on land	–	–	0.0	250	0.0	485	88	18.1
Transfers and subsidies	**12 984 854**	**7 457 785**	**57.4**	**12 952 957**	**99.8**	**15 492 762**	**7 625 758**	**49.2**
Provinces and municipalities	12 592 276	7 407 437	58.8	12 592 276	100.0	15 175 563	7 576 391	49.9
Departmental agencies and accounts	386 075	47 628	12.3	352 613	91.3	312 193	45 513	14.6
Foreign governments and international organisations	1 000	(337)	-33.7	745	74.5	1 000	–	0.0
Public corporations and private enterprises	–	16	0.0	7 318	0.0	–	–	0.0
Households	5 503	3 041	55.3	5	0.1	4 006	3 854	96.2
Payments for capital assets	**414 094**	**1 642**	**0.4**	**351 602**	**84.9**	**172 075**	**3 589**	**2.1**
Buildings and other fixed structures	400 152	–	0.0	344 944	86.2	153 060	2 442	1.6
Machinery and equipment	11 996	1 394	11.6	6 032	50.3	16 372	976	6.0
Software and other intangible assets	1 946	248	12.7	626	32.2	2 643	171	6.5
Payments for financial assets	**13**	**5**	**38**	**222**	**1 708**	**–**	**191**	**–**
Total	**14 036 198**	**7 644 806**	**54.5**	**13 762 256**	**98.0**	**16 291 759**	**7 798 291**	**47.9**

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 98 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R7.8 billion, or 47.9 per cent of the adjusted appropriation of R16.3 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R7.6 billion, or 54.5 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R153.5 million or 2 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increase compared to 2009/10 can be attributed to leasing additional office accommodation and payments made to the Special Investigating Unit.

Departmental receipts

R thousand	2009/10 Adjusted estimate	2009/10 Audited outcome Apr 09 - Sep 09	2009/10 Audited outcome Apr 09 - Sep 09 % of adjusted estimate	2009/10 Audited outcome Apr 09 - Mar 09	2009/10 Audited outcome Apr 09 - Mar 10 % of adjusted estimate	2010/11 Budget estimate	2010/11 Actual receipts Adjusted estimate	2010/11 Actual receipts Apr 10 - Sep 10	2010/11 Actual receipts Apr 10 - Sep 10 % of adjusted estimate
Departmental receipts	**481**	**154**	**32.0**	**749**	**155.7**	**510**	**1 184**	**956**	**80.7**
Sales of goods and services produced by department	145	41	28.3	90	62.1	154	154	60	39.0
Sales of scrap, waste, arms and other used current goods	–	–	–	1	–	–	–	–	–
Interest, dividends and rent on land	336	23	6.8	46	13.7	49	49	15	30.6
Transactions in financial assets and liabilities	–	90	–	612	–	307	981	881	89.8
Total	**481**	**154**	**32.0**	**749**	**155.7**	**510**	**1 184**	**956**	**80.7**

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R956 000, or 80.7 per cent of the adjusted revenue estimate of R1.2 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R154 000, or 32 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R802 000 or 520.8 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is due to the recovery of funds from the fraudulent issue of housing subsidies to non-qualifying households as a result of the investigation by the Special Investigating Unit.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2010/11 Main appropriation	Adjustments appropriation Roll-overs	Adjustments appropriation Unforeseeable/ unavoidable	Adjustments appropriation Virements and shifts	Adjustments appropriation Other adjustments	Adjustments appropriation Total adjustments appropriation	Adjusted appropriation
2. Housing Policy, Research and Monitoring							
Households							
Other transfers to households							
Current	**–**	**–**	**–**	**6**	**–**	**6**	**6**
Gifts	–	–	–	6	–	6	6
4. Housing Development Finance							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Capital	**15 026 763**	**–**	**–**	**15 000**	**–**	**15 000**	**15 041 763**
Human Settlement Development grant	15 026 763	–	–	15 000	–	15 000	15 041 763
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	**151 772**	**34 999**	**–**	**(132 445)**	**–**	**(97 446)**	**54 326**
Social Housing Regulatory Authority	151 772	34 999	–	(132 445)	–	(97 446)	54 326
Capital	**–**	**–**	**–**	**132 445**	**–**	**132 445**	**132 445**
Social Housing Regulatory Authority	–	–	–	132 445	–	132 445	132 445