

Human Settlements

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	30 521 392	29 417 605	(1 103 787)	–
<i>of which:</i>				
Current payments	823 883	696 548	(127 335)	–
Transfers and subsidies	28 728 251	28 710 891	(17 360)	–
Payments for capital assets	969 258	10 156	(959 102)	–
Payments for financial assets	–	10	–	10
Executive authority	Minister of Human Settlements			
Accounting officer	Director-General of Human Settlements			
Website address	www.dhs.gov.za			

Aim

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

2014 national macro organisation of the state

In accordance with the reorganisation of some national departments announced by the President in May 2014, the sanitation function that was previously the responsibility of the Department of Human Settlements is transferred to the new Department of Water and Sanitation, with effect from 1 October 2014.

The function carries with it two grants: the rural household infrastructure grant (direct and indirect); and the human settlements development grant, which is an indirect grant for bucket eradication.

Changes to programme purpose and objectives

Programme 3: Programme Delivery Support

The purpose and objectives of the Programme Delivery Support programme stays the same, except for the removal of the sanitation function, which has been transferred to the Department of Water and Sanitation.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of additional municipalities assessed for accreditation level 2 per year	Human Settlements Policy, Strategy and Planning	Outcome 8: Sustainable human settlements and improved quality of household life	5	0 ¹	–
Total number of municipalities provided with technical assistance for informal settlement upgrading	Programme Delivery Support		53	41	–
Number of informal settlements with settlement level upgrading plans per year	Programme Delivery Support		450	748	–
Number of informal settlements upgraded to phase 3 per year	Programme Delivery Support		300	0	–
Number of additional residential units completed per year	Housing Development Finance		66 655	21 923 ¹	–

2014 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of additional sites serviced per year (greenfield)	Housing Development Finance	Outcome 8: Sustainable human settlements and improved quality of household life	75 275	1 475 ¹	–
Number of additional households upgraded in informal settlements with access to secure tenure and basic services per year (brownfield)	Housing Development Finance		28 898	2 272 ¹	–
Number of houses per hectare of land in integrated residential development programme projects per year	Housing Development Finance		60	0 ²	–
Number of subsidies issued in the People's Housing Process per year	Programme Delivery Support		6 000	539 ¹	–

1. Performance information is for the first quarter of 2014, as data for the full six months was not available.

2. Data for this performance indicator is unavailable at present.

Changes to indicators and targets published in the 2014 ENE

Performance indicators and targets for the number of additional households provided with on-site sanitation in rural areas per year and the number of additional bucket sanitation systems removed from households per year will no longer be measured by the Department of Human Settlements, following the transfer of the sanitation function to the Department of Water and Sanitation.

Mid-year progress

In the first quarter of 2014/15, no new municipalities were assessed for level 2 accreditation as a result of the executive decision to place the accreditation process on hold. In addition, performance has been slow in relation to the number of additional sites serviced in greenfields development, additional sites upgraded in brownfield developments, the number of informal settlements upgraded, and the number of residential units that have been completed. This is largely due to the higher cost of delivery arising from the higher subsidy quantum for sites serviced and housing units, as well as planning problems in provincial human settlements departments. This raises the concern that targets for the year will not be met. The slow progress in distributing subsidies related to the People's Housing Process is largely related to the fact that this is a demand driven subsidy and is reliant on beneficiary applications.

In the first six months of 2014/15, 41 municipalities were provided with, or are in the process of being provided with technical assistance for informal settlement upgrading through the national upgrading support programme. 748 informal settlement upgrading plans were completed or are nearing completion, resulting in an overachievement on this target to date. This is primarily as a result of the new indicator target being too modest. The data to determine the number of houses per hectare of land in integrated development projects is unavailable at present as the indicator is new, and new projects with denser development may take time to be completed.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	425 905	–	–	7 345	–	–	–	7 345	433 250
Human Settlements Policy, Strategy and Planning	89 396	–	–	(2 408)	–	–	–	(2 408)	86 988
Programme Delivery Support	298 475	–	–	(23 487)	(91 486)	–	–	(114 973)	183 502
Housing Development Finance	29 707 616	–	–	18 550	(1 012 301)	–	–	(993 751)	28 713 865
Total	30 521 392	–	–	–	(1 103 787)	–	–	(1 103 787)	29 417 605

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	823 883	-	-	(36 483)	(90 852)	-	-	(127 335)	696 548
Compensation of employees	390 000	-	-	(22 893)	(38 297)	-	-	(61 190)	328 810
Goods and services	433 883	-	-	(13 590)	(52 555)	-	-	(66 145)	367 738
Transfers and subsidies	28 728 251	-	-	30 264	(47 624)	-	-	(17 360)	28 710 891
Provinces and municipalities	27 716 677	-	-	-	(47 624)	-	-	(47 624)	27 669 053
Departmental agencies and accounts	1 002 070	-	-	21 171	-	-	-	21 171	1 023 241
Higher education institutions	3 906	-	-	593	-	-	-	593	4 499
Foreign governments and international organisations	1 113	-	-	-	-	-	-	-	1 113
Public corporations and private enterprises	-	-	-	4 000	-	-	-	4 000	4 000
Households	4 485	-	-	4 500	-	-	-	4 500	8 985
Payments for capital assets	969 258	-	-	6 209	(965 311)	-	-	(959 102)	10 156
Buildings and other fixed structures	964 677	-	-	-	(964 677)	-	-	(964 677)	-
Machinery and equipment	4 336	-	-	6 209	(634)	-	-	5 575	9 911
Software and other intangible assets	245	-	-	-	-	-	-	-	245
Payments for financial assets	-	-	-	10	-	-	-	10	10
Total	30 521 392	-	-	-	(1 103 787)	-	-	(1 103 787)	29 417 605

Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	32 998	-	-	11 400	-	-	-	11 400	44 398
Departmental Management	101 497	-	-	(1 035)	-	-	-	(1 035)	100 462
Corporate Services	207 407	-	-	(2 220)	-	-	-	(2 220)	205 187
Property Management	36 020	-	-	-	-	-	-	-	36 020
Financial Management	47 983	-	-	(800)	-	-	-	(800)	47 183
Total	425 905	-	-	7 345	-	-	-	7 345	433 250
Economic classification									
Current payments	423 188	-	-	3 150	-	-	-	3 150	426 338
Compensation of employees	191 709	-	-	(6 055)	-	-	-	(6 055)	185 654
Goods and services	231 479	-	-	9 205	-	-	-	9 205	240 684
Transfers and subsidies	-	-	-	1 170	-	-	-	1 170	1 170
Departmental agencies and accounts	-	-	-	1 170	-	-	-	1 170	1 170
Payments for capital assets	2 717	-	-	3 015	-	-	-	3 015	5 732
Machinery and equipment	2 472	-	-	3 015	-	-	-	3 015	5 487
Software and other intangible assets	245	-	-	-	-	-	-	-	245
Payments for financial assets	-	-	-	10	-	-	-	10	10
Total	425 905	-	-	7 345	-	-	-	7 345	433 250

Programme 2: Human Settlements Policy, Strategy and Planning

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Management for Policy, Strategy and Planning	6 061	-	-	(668)	-	-	-	(668)	5 393
Human Settlements Policy Frameworks	29 655	-	-	(800)	-	-	-	(800)	28 855
Human Settlements Strategy and Planning	53 680	-	-	(940)	-	-	-	(940)	52 740
Total	89 396	-	-	(2 408)	-	-	-	(2 408)	86 988

Programme 2: Human Settlements Policy, Strategy and Planning (continued)

Economic classification		2014/15							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Current payments	87 707	-	-	(7 706)	-	-	-	(7 706)	80 001
Compensation of employees	63 562	-	-	(6 808)	-	-	-	(6 808)	56 754
Goods and services	24 145	-	-	(898)	-	-	-	(898)	23 247
Transfers and subsidies	1 113	-	-	4 000	-	-	-	4 000	5 113
Foreign governments and international organisations	1 113	-	-	-	-	-	-	-	1 113
Public corporations and private enterprises	-	-	-	4 000	-	-	-	4 000	4 000
Payments for capital assets	576	-	-	1 298	-	-	-	1 298	1 874
Machinery and equipment	576	-	-	1 298	-	-	-	1 298	1 874
Total	89 396	-	-	(2 408)	-	-	-	(2 408)	86 988

Programme 3: Programme Delivery Support

Subprogramme		2014/15							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Management for Programme Delivery Support	6 665	-	-	-	-	-	-	-	6 665
Programme Management Unit	240 539	-	-	(26 870)	(91 486)	-	-	(118 356)	122 183
Chief of Operations	51 271	-	-	3 383	-	-	-	3 383	54 654
Total	298 475	-	-	(23 487)	(91 486)	-	-	(114 973)	183 502
Economic classification									
Current payments	288 968	-	-	(30 426)	(90 852)	-	-	(121 278)	167 690
Compensation of employees	117 006	-	-	(8 580)	(38 297)	-	-	(46 877)	70 129
Goods and services	171 962	-	-	(21 846)	(52 555)	-	-	(74 401)	97 561
Transfers and subsidies	8 391	-	-	5 093	-	-	-	5 093	13 484
Higher education institutions	3 906	-	-	593	-	-	-	593	4 499
Households	4 485	-	-	4 500	-	-	-	4 500	8 985
Payments for capital assets	1 116	-	-	1 846	(634)	-	-	1 212	2 328
Machinery and equipment	1 116	-	-	1 846	(634)	-	-	1 212	2 328
Total	298 475	-	-	(23 487)	(91 486)	-	-	(114 973)	183 502

Programme 4: Housing Development Finance

Subprogramme		2014/15							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Management for Housing Development Finance	3 345	-	-	(770)	-	-	-	(770)	2 575
Chief Investment Officer	20 847	-	-	(681)	-	-	-	(681)	20 166
Human Settlements Development Grant	17 983 546	-	-	-	(899 177)	-	-	(899 177)	17 084 369
Contributions	1 002 070	-	-	20 001	-	-	-	20 001	1 022 071
Rural Households Infrastructure Grant	113 124	-	-	-	(113 124)	-	-	(113 124)	-
Urban Settlements Development Grant	10 284 684	-	-	-	-	-	-	-	10 284 684
Municipal Human Settlements Capacity Grant	300 000	-	-	-	-	-	-	-	300 000
Total	29 707 616	-	-	18 550	(1 012 301)	-	-	(993 751)	28 713 865

Programme 4: Housing Development Finance (continued)

Economic classification	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Current payments	24 020	-	-	(1 501)	-	-	-	(1 501)	22 519
Compensation of employees	17 723	-	-	(1 450)	-	-	-	(1 450)	16 273
Goods and services	6 297	-	-	(51)	-	-	-	(51)	6 246
Transfers and subsidies	28 718 747	-	-	20 001	(47 624)	-	-	(27 623)	28 691 124
Provinces and municipalities	27 716 677	-	-	-	(47 624)	-	-	(47 624)	27 669 053
Departmental agencies and accounts	1 002 070	-	-	20 001	-	-	-	20 001	1 022 071
Payments for capital assets	964 849	-	-	50	(964 677)	-	-	(964 627)	222
Buildings and other fixed structures	964 677	-	-	-	(964 677)	-	-	(964 677)	-
Machinery and equipment	172	-	-	50	-	-	-	50	222
Total	29 707 616	-	-	18 550	(1 012 301)	-	-	(993 751)	28 713 865

Details of adjustments to the Estimates of National Expenditure 2014**Virements and shifts**

Programmes					
1. Administration					
2. Human Settlements Policy, Strategy and Planning					
3. Programme Delivery Support					
4. Housing Development Finance					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(10 250)	Programme 1		10 250
Goods and services	Reallocation of funds from equipment less than R5 000	(3 015)	Machinery and equipment	Office equipment	3 015
	Reallocation of funds for training and development	(1 170)	Departmental agencies and accounts	Transfer of skills levy contribution to Public Service Sector Education and Training Authority ¹	1 170
	Reallocation of funds from various non-core goods and services items	(10)	Payments for financial assets	Losses due to motor vehicle accidents	10
Compensation of employees	Vacant posts	(6 055)	Goods and services	Goods and services in the ministry	6 055
Shifts within the programme as a percentage of the programme budget		2.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(7 946)	Programme 1		500
Goods and services	Reallocation of funds from various non-core goods and services items	(500)	Goods and services	Goods and services in the ministry	500
	Reallocation of funds from equipment less than R5 000	(638)	Programme 2		638
			Machinery and equipment	Office equipment	638
Compensation of employees	Vacant posts	(1 468)	Programme 1		1 908
	Vacant posts	(440)	Goods and services	Goods and services in the ministry	1 468
	Vacant posts	(240)	Goods and services	Goods and services in the ministry	440
	Vacant posts	(660)	Programme 2		4 900
	Vacant posts	(4 000)	Goods and services	Catering for departmental activities	240
			Machinery and equipment	Office equipment	660
			Public corporations and private enterprises	Transfer to the Council for Scientific and Industrial Research for the review of guidelines on human settlements ¹	4 000
Shifts within the programme as a percentage of the programme budget		6.2%			
Virements to other programmes as a percentage of the programme budget		2.7%			

2014 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 3		
Goods and services	Reallocation of funds from equipment less than R5 000	(1 846)	Machinery and equipment	Office equipment	1 846
	Reallocation of funds from consultants	(20 000)	Programme 4		
			Departmental agencies and accounts	Funding for the Housing Development Agency's rollout of the national upgrading support programme ¹	20 000
Compensation of employees	Vacant posts	(3 487)	Programme 1		
			Goods and services	Goods and services in the ministry	3 487
	Vacant posts ¹	(4 500)	Programme 3		
			Households	Scholarship programme ¹	4 500
	Vacant posts	(593)	Higher education institutions	Transfer to the Nelson Mandela Metropolitan University for the chair of human settlements ¹	593
Shifts within the programme as a percentage of the programme budget		2.3%			
Virements to other programmes as a percentage of the programme budget		7.9%			
Programme 4			Programme 4		
Goods and services	Reallocation of funds from equipment less than R5 000	(50)	Machinery and equipment	Office equipment	50
	Reallocation of funds from various non-core goods and services items	(1)	Departmental agencies and accounts	Transfer to the National Home Builders Registration Council for stipends for the youth builders training initiative ¹	1
Compensation of employees	Vacant posts	(1 450)	Programme 1		
			Goods and services	Goods and services in the ministry	1 450
Departmental agencies and accounts	Reallocation of funds from the Social Housing Regulatory Authority restructuring capital grant ¹	(230 000)	Programme 4		
			Departmental agencies and accounts	Transfer to recapitalise the National Housing Finance Corporation ¹	230 000
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(280 123)	280 123		

¹. National Treasury approval has been obtained.

Funds shifted between votes following the transfer of a function – R1.104 billion

R1.104 billion has been transferred to the Department of Water and Sanitation as part of the national macro organisation of the state process relating to the shift of the sanitation function. This amount consists of the following expenditure items: R91.486 million in operational expenditure related to the national sanitation programme; R47.624 million for the direct portion of the rural household infrastructure grant; R65.5 million for the indirect portion of the rural household infrastructure grant; and R899.177 million for the indirect portion of the human settlements development grant for the bucket eradication programme.

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14					2014/15				
	R thousand	Audited outcome			Actual expenditure		Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	adjusted appropriation	% of
Adjusted appropriation		Apr 13 - Sep 13	adjusted appropriation	Apr 13 - Mar 14	adjusted appropriation	Apr 14 - Sep 14				
Administration	422 399	146 089	34.6	297 799	70.5	433 250	1.5	154 390	35.6	
Human Settlements Policy, Strategy and Planning	84 055	29 269	34.8	73 327	87.2	86 988	0.3	37 638	43.3	
Programme Delivery Support	132 934	20 399	15.3	81 345	61.2	183 502	0.6	49 643	27.1	
Housing Development Finance	27 336 040	8 830 650	32.3	26 990 843	98.7	28 713 865	97.6	11 181 108	38.9	
Total	27 975 428	9 026 407	32.3	27 443 314	98.1	29 417 605	100.0	11 422 779	38.8	

Economic classification	2013/14					2014/15			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 13 - Sep 13 appropriation	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14 appropriation	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14 appropriation	Apr 14 - Sep 14 % of adjusted appropriation
Current payments	700 228	212 207	30.3	454 543	64.9	696 548	2.4	238 590	34.3
Compensation of employees	326 934	114 457	35.0	240 226	73.5	328 810	1.1	139 991	42.6
Goods and services	373 294	97 750	26.2	214 281	57.4	367 738	1.3	98 578	26.8
Interest and rent on land	-	-	0.0	36	0.0	-	0.0	21	0.0
Transfers and subsidies	27 265 566	8 811 625	32.3	26 979 746	99.0	28 710 891	97.6	11 180 965	38.9
Provinces and municipalities	26 105 232	8 660 125	33.2	26 105 232	100.0	27 669 053	94.1	10 859 165	39.2
Departmental agencies and accounts	1 150 751	148 748	12.9	864 648	75.1	1 023 241	3.5	314 003	30.7
Higher education institutions	3 749	-	0.0	3 949	105.3	4 499	0.0	-	0.0
Foreign governments and international organisations	1 550	-	0.0	1 075	69.4	1 113	0.0	-	0.0
Households	4 284	2 752	64.2	4 842	113.0	8 985	0.0	7 797	86.8
Payments for capital assets	9 634	2 533	26.3	8 870	92.1	10 156	0.0	3 180	31.3
Machinery and equipment	9 199	2 432	26.4	8 173	88.8	9 911	0.0	3 106	31.3
Software and other intangible assets	435	101	23.2	697	160.2	245	0.0	74	30.2
Payments for financial assets	-	42	0.0	155	0.0	10	0.0	44	440.0
Total	27 975 428	9 026 407	32.3	27 443 314	98.1	29 417 605	100.0	11 422 779	38.8

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 98.1 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R11.423 billion, or 38.8 per cent of the adjusted appropriation of R29.418 billion for the year. In comparison, mid-year expenditure in 2013/14 was R9.026 billion, or 32.3 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R2.396 billion, or 26.5 per cent. This was mainly due to increased transfers of the urban settlements development grant to metropolitan municipalities, as well as an increase in transfers to the National Housing Finance Corporation, compared to the same period in the previous year.

Departmental receipts

R thousand	2013/14					2014/15				
	Audited outcome					Actual receipts				
	Adjusted estimate	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
Departmental receipts	6 584	6 278	95.4	763	11.6	630	1 141	100.0	618	54.2
Sales of goods and services produced by department	184	93	50.5	190	103.3	186	205	18.0	101	49.3
Sales of scrap, waste, arms and other used current goods	4	2	50.0	3	75.0	2	6	0.5	3	50.0
Interest, dividends and rent on land	36	18	50.0	63	175.0	61	430	37.7	211	49.1
Transactions in financial assets and liabilities	6 360	6 165	96.9	507	8.0	381	500	43.8	303	60.6
Total	6 584	6 278	95.4	763	11.6	630	1 141	100.0	618	54.2

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R618 000, or 54.2 per cent of the adjusted revenue estimate of R1.141 million for the year. In comparison, mid-year revenue in 2013/14 was R6.278 million, or 95.4 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 decreased by R5.660 million, or 90.2 per cent. This was mainly because there was an overstatement of revenue in the first six months of 2013/14 and as a result, total revenue was R763 000, or 11.6 per cent of the adjusted estimate for 2013/14. Revenue for the first six months of 2014/15

is largely as a result of interest on debt accrued from suppliers and staff, and costs recovered from staff for various items such as unearned leave gratuities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2014/15							Total adjustments appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	-	-	-	1 170	-	-	-	1 170	1 170
Public Services Sector Education and Training Authority	-	-	-	1 170	-	-	-	1 170	1 170
Human Settlements Policy, Strategy and Planning									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Current	-	-	-	4 000	-	-	-	4 000	4 000
Council for Scientific and Industrial Research	-	-	-	4 000	-	-	-	4 000	4 000
Programme Delivery									
Support									
Higher education institutions									
Current	3 906	-	-	593	-	-	-	593	4 499
Nelson Mandela Metropolitan University	3 906	-	-	593	-	-	-	593	4 499
Households									
Other transfers to households									
Current	4 485	-	-	4 500	-	-	-	4 500	8 985
Bursaries for non-employees	4 485	-	-	4 500	-	-	-	4 500	8 985
Housing Development									
Finance									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	47 624	-	-	-	-	-	(47 624)	(47 624)	-
Rural households infrastructure grant	47 624	-	-	-	-	-	(47 624)	(47 624)	-
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	101 047	-	-	20 001	-	-	-	20 001	121 048
National Home Builders Registration Council	-	-	-	1	-	-	-	1	1
Housing Development Agency	101 047	-	-	20 000	-	-	-	20 000	121 047
Capital	827 543	-	-	-	-	-	-	-	827 543
National Housing Finance Corporation	-	-	-	230 000	-	-	-	230 000	230 000
Social Housing Regulatory Authority	827 543	-	-	(230 000)	-	-	-	(230 000)	597 543

Summary of changes to conditional grants: Local government

		2014/15							
		Adjustments appropriation						Total	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments	adjustments appropriation	Adjusted appropriation
	10 632 308	-	-	-	(47 624)	-	-	(47 624)	10 584 684
Housing Development Finance									
Rural households infrastructure grant	47 624	-	-	-	(47 624)	-	-	(47 624)	-

