

## Department of Human Settlements

	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>R2 224 251 000</b>	<b>R2 244 424 000</b>		<b>R20 173 000</b>
Statutory appropriations				
Responsible MEC	Provincial Minister of Human Settlements			
Administering department	Department of Human Settlements			
Accounting officer	Head of Department, Human Settlements			

### Aim

The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society. It aims to:

Provide settlements that offer good basic and socio-economic services;

Offer a range of rental and ownership options that respond to the varied needs and incomes of households; and

Consistently improve settlements through joint citizen and government effort supported by private sector contributions.

### Changes to programme purposes, objectives and measures

No changes were made to programme purposes, objectives and measures.

### Adjusted Estimates of Provincial Expenditure 2016

Table 8.1: Payments and estimates per programme and per economic classification

Programme	Main appropriation	2016/17				Adjusted appropriation
		Additional appropriation				
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	
R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	97 289			(6 224)	(6 224)	91 065
2. Housing Needs, Research and Planning	21 493			(603)	(603)	20 890
3. Housing Development	2 068 937			1 926	20 173	2 091 036
4. Housing Asset Management Property Management	36 532			4 901	4 901	41 433
<b>Total</b>	<b>2 224 251</b>				<b>20 173</b>	<b>2 244 424</b>

**Table 8.1: Payments and estimates per programme and per economic classification (continued)**

Economic classification	2016/17						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	264 840			10 513		<b>10 513</b>	275 353
Compensation of	189 263			6 737		<b>6 737</b>	196 000
Goods and services	75 577			3 776		<b>3 776</b>	79 353
Interest and rent on land							
<b>Transfers and subsidies</b>	1 953 651			( 11 713)	20 173	<b>8 460</b>	1 962 111
Provinces and	27 484			5 634	17 631	<b>23 265</b>	50 749
Departmental agencies and accounts	1 500			( 1 496)		<b>( 1 496)</b>	4
Higher education				750		<b>750</b>	750
Foreign governments and international organisations							
Public corporations and private enterprises				200		<b>200</b>	200
Non-profit institutions	3 000						3 000
Households	1 921 667			( 16 801)	2 542	<b>( 14 259)</b>	1 907 408
<b>Payments for capital</b>	5 460			1 200		<b>1 200</b>	6 660
Buildings and other fixed structures							
Machinery and equipment	5 460			1 200		<b>1 200</b>	6 660
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets							
<b>Payments for financial assets</b>	300						300
<b>Total</b>	2 224 251				20 173	<b>20 173</b>	2 244 424

# Details of adjustments to the Estimates of Provincial Expenditure 2016

## Virements and shifts of funds within vote/programme

**Table 8.2: Virements and Shifting of funds**

Programmes					
1. Administration					
2. Housing Needs, Research and Planning					
3. Housing Development					
4. Housing Asset Management Property Management					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>SHIFTING OF FUNDS BETWEEN PROGRAMMES</b>					
<b>Programme 1: Administration</b>		<b>( 6 224)</b>	<b>Programme 3 and 4</b>		<b>6 224</b>
<b>Sub-programme 1.1: Office of the MEC</b>			<b>Sub-programme: 4.1: Administration</b>		
Compensation of employees	Under expenditure due to resignation of special advisor.	( 500)	Compensation of employees	Provision for higher than anticipated Cost of Living Adjustment (COLA) and redeployment of staff to fund the Title Deeds Restoration staff component.	500
Goods and services	Decrease in budget due to cost containment measures.	( 220)	<b>Sub-programme: 4.2: Housing Properties Maintenance</b>		
			Goods and services	Funds to be utilised for municipal services due to slower than anticipated transfer of properties to the City of Cape Town (CoCT).	220
<b>Sub-programme 1.2: Corporate Services</b>			<b>Sub-programme: 3.1: Administration</b>		
Compensation of employees	Utilisation of Operational Capital (OPSCAP) for the appointment of contract staff.	( 5 504)	Compensation of employees	Funds to be utilised for the filling of professional vacant posts.	1 926
			<b>Sub-programme: 4.1: Administration</b>		
			Compensation of employees	Provision for higher than anticipated Cost of Living Adjustment (COLA) and redeployment of staff to fund the Title Deeds Restoration staff component.	781
			<b>Sub-programme: 4.2: Housing Properties Maintenance</b>		
			Goods and services	Funds to be utilised for municipal services due to slower than anticipated transfer of properties to the City of Cape Town (CoCT).	941
			Transfers and subsidies: Provinces and municipalities	Funds to be utilised for Rates and Taxes due to slower than anticipated transfer of properties to the City of Cape Town (CoCT).	1 856

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 2: Housing Needs, Research and Planning		( 603)	Programme 4: Housing Asset Management Property Management		603
<b>Sub-programme 2.2: Planning</b>			<b>Sub-programme: 4.1: Administration</b>		
Compensation of employees	Utilisation of Operational Capital (OPSCAP) for the appointment of contract staff.	( 603)	Compensation of employees	Provision for higher than anticipated Cost of Living Adjustment (COLA) and redeployment of staff to fund the Title Deeds Restoration staff component.	603
<b>SHIFTING OF FUNDS BETWEEN SUB-PROGRAMMES</b>					
<b>Programme 1: Administration</b>			<b>Programme 1: Administration</b>		
		( 1 224)			1 224
<b>Sub-programme 1.1: Office of the MEC</b>			<b>Sub-programme 1.1: Office of the MEC</b>		
Goods and services	Under expenditure due to resignation of special advisor.	( 20)	Transfers and subsidies: Households	Provision for gifts and donations by the Department to households.	20
<b>Sub-programme 1.2: Corporate Services</b>			<b>Sub-programme 1.2: Corporate Services</b>		
Compensation of employees	Saving due to vacant posts.	( 260)	Machinery and equipment	Provision to acquire conference facilities equipment in line with cost containment measures to decrease the need for Travel & Subsistence in the long run.	1 200
Goods and services	Saving due to cost containment on Travel and Subsistence.	( 940)			
Transfers and subsidies: Households	Correction of incorrect classification in the Main Budget for TV licences.	( 4)	Transfers and subsidies: Departmental agencies and accounts	Provision for TV licences.	4
<b>Programme 2: Housing Needs, Research and Planning</b>			<b>Programme 2: Housing Needs, Research and Planning</b>		
		( 820)			820
<b>Sub-programme 2.2: Planning</b>			<b>Sub-programme 2.1: Administration</b>		
Compensation of employees	Correction of fund allocation between Sub-programme 2.1 and 2.2.	( 798)	Compensation of employees	Correction of fund allocation between Sub-programme 2.1 and 2.2.	798
			<b>Sub-programme 2.2: Planning</b>		
Goods and services	Underspending on registration fees for conferences, in line with cost containment measures.	( 22)	Transfers and subsidies: Households	Provision for leave gratuities for retired staff.	22
<b>Programme 3: Housing Development</b>			<b>Programme 3: Housing Development</b>		
		( 48 507)			48 507
<b>Sub-programme: 3.2: Financial Interventions</b>			<b>Sub-programme: 3.2: Financial Interventions</b>		
Transfers and subsidies: Departmental agencies and accounts	Decrease in the allocation for the Social Housing Regulatory Authority (SHRA) due to tenders awarded at a lower than anticipated price.	( 1 500)	Transfers and subsidies: Higher education institutions	Transfer to the University of Cape Town (UCT) for research projects by the African Centre for Cities omitted in the Main budget.	750
			Transfers and subsidies: Public corporations and private enterprises	Sponsorship towards SA Woman in Construction (R100 000) and Ikamva Investment Holdings (R100 000).	200
			Transfers and subsidies: Provinces and municipalities	Funds to be utilised for Rates and Taxes due to slower than anticipated transfer of properties to the City of Cape Town (CoCT).	550

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme: 3.4: Social and Rental Interventions</b>			<b>Sub-programme: 3.2: Financial Interventions</b>		
Transfers and subsidies: Households	Reprioritisation of budget to address various pressures.	( 17 209)	Compensation of employees	Provision for budget shortfall on CoE due to the difference in Cost of Living Adjustment (COLA) percentage provided in the Main budget and the actual percentage COLA increase as from 1 April 2016. Furthermore, the utilisation of Operational Capital (OPSCAP) for the appointment of contract staff.	9 794
			Goods and services	Funds to be utilised for municipal services due to slower than anticipated transfer of properties to the City of Cape Town (CoCT).	817
			Goods and services	Provision for the upgrading and maintenance of the Department's rental stock in line with the revised rental policy to provide rental accommodation to people earning up to R15 000.00 per month, not covered in any housing programme in the Housing Code.	3 000
			Transfers and subsidies: Provinces and municipalities	Funds to be utilised for Rates and Taxes due to slower than anticipated transfer of properties to the City of Cape Town (CoCT).	3 228
			Transfers and subsidies: Households: Social contributions	Provision for leave gratuities for retired staff.	370
<b>Sub-programme: 3.4: Social and Rental Interventions</b>			<b>Sub-programme: 3.3: Incremental Interventions</b>		
Transfers and subsidies: Households	Shifting of funds to Incremental interventions due to Social and Institutional projects not implemented, which resulted from amendments to the Housing Code that has not yet been finalised.	( 29 798)	Transfers and subsidies: Households	Provision for the implementation of the Upgrading of Informal Settlements programme (UISP) in terms of the National Upgrading Support Programme (NUSP).	29 798

## Other adjustments - R20 173 000

### Provincial: 2015/16 Revenue retention - R20 173 000

Revenue Retention to be utilised as follows:

R1 642 000: City of Cape Town(Gugulethu) in addressing dysfunctional ablution facilities for elderly and disabled;

R13 315 000: Cederberg Municipality for the Citrusdal waste water treatment works;

R3 400 000: Mossel Bay Municipality for the refurbishment of ablution facilities;

R916 000: Prince Albert Municipality for bulk infrastructure, sewerage and water reticulation; and

R900 000: Beaufort West Municipality for construction of ablution facilities.

# Actual payments and revised spending projections for the remainder of the financial year

Table 8.3: Actual payments and revised spending projections

Programme	2016/17 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
1. Administration	91 065	44 256	48.60	46 809	51.40	91 065
2. Housing Needs, Research and Planning	20 890	9 907	47.42	10 983	52.58	20 890
3. Housing Development	2 091 036	890 131	42.57	1 200 905	57.43	2 091 036
4. Housing Asset Management Property Management	41 433	25 985	62.72	15 448	37.28	41 433
<b>Total</b>	<b>2 244 424</b>	<b>970 279</b>	<b>43.23</b>	<b>1 274 145</b>	<b>56.77</b>	<b>2 244 424</b>

Economic classification	2016/17 Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
<b>Current payments</b>	<b>275 353</b>	<b>135 895</b>	<b>49.35</b>	<b>139 458</b>	<b>50.65</b>	<b>275 353</b>
Compensation of employees	196 000	97 349	49.67	98 651	50.33	196 000
Goods and services	79 353	38 546	48.58	40 807	51.42	79 353
Interest and rent on land						
<b>Transfers and subsidies to</b>	<b>1 962 111</b>	<b>830 865</b>	<b>42.35</b>	<b>1 131 246</b>	<b>57.65</b>	<b>1 962 111</b>
Provinces and municipalities	50 749	9 282	18.29	41 467	81.71	50 749
Departmental agencies and accounts	4	4	100.00			4
Higher education institutions	750			750	100.00	750
Foreign governments and international organisations						
Public corporations and private enterprises	200	100	50.00	100	50.00	200
Non-profit institutions	3 000			3 000	100.00	3 000
Households	1 907 408	821 479	43.07	1 085 929	56.93	1 907 408
<b>Payments for capital assets</b>	<b>6 660</b>	<b>3 292</b>	<b>49.43</b>	<b>3 368</b>	<b>50.57</b>	<b>6 660</b>
Buildings and other fixed structures						
Machinery and equipment	6 660	3 292	49.43	3 368	50.57	6 660
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets						
<b>Payments for financial assets</b>	<b>300</b>	<b>227</b>	<b>75.67</b>	<b>73</b>	<b>24.33</b>	<b>300</b>
<b>Total</b>	<b>2 244 424</b>	<b>970 279</b>	<b>43.23</b>	<b>1 274 145</b>	<b>56.77</b>	<b>2 244 424</b>

## Actual payments for the financial year 2015/16

**Table 8.4: Actual payments**

Programme	2015/16 Actual expenditure					
	Adjusted appropriation R'000	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure R'000
		R'000	% of budget	R'000	% of budget	
1. Administration	92 421	45 880	49.64	42 444	45.92	88 324
2. Housing Needs, Research and Planning	19 673	9 882	50.23	10 850	55.15	20 732
3. Housing Development	2 058 566	905 558	43.99	1 154 548	56.09	2 060 106
4. Housing Asset Management Property Management	40 218	17 053	42.40	24 498	60.91	41 551
<b>Total</b>	<b>2 210 878</b>	<b>978 373</b>	<b>44.25</b>	<b>1 232 340</b>	<b>55.74</b>	<b>2 210 713</b>

Economic classification	2015/16 Actual expenditure					
	Adjusted appropriation R'000	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure R'000
		R'000	% of budget	R'000	% of budget	
<b>Current payments</b>	268 003	134 833	50.31	120 322	44.90	255 155
Compensation of employees	179 645	89 300	49.71	87 703	48.82	177 003
Goods and services	88 358	45 533	51.53	32 619	36.92	78 152
Interest and rent on land						
<b>Transfers and subsidies to</b>	1 937 500	841 273	43.42	1 108 836	57.23	1 950 109
Provinces and municipalities	50 467	5 457	10.81	34 152	67.67	39 609
Departmental agencies and accounts	3 325	11	0.33	3 159	95.01	3 170
Universities and technikons	1 000	1 000	100.00			1 000
Foreign governments and international organisations						
Public corporations and private enterprises				22		22
Non-profit institutions	1 610			1 610	100.00	1 610
Households	1 881 098	834 805	44.38	1 069 893	56.88	1 904 698
<b>Payments for capital assets</b>	5 075	2 190	43.15	3 045	60.00	5 235
Buildings and other fixed structures						
Machinery and equipment	5 075	2 190	43.15	3 025	59.61	5 215
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets				20		20
<b>Payments for financial assets</b>	300	77	25.67	137	45.67	214
<b>Total</b>	<b>2 210 878</b>	<b>978 373</b>	<b>44.25</b>	<b>1 232 340</b>	<b>55.74</b>	<b>2 210 713</b>

## **Expenditure trends**

### **Per programme**

#### **Programme 1: Administration**

The expenditure for the period April 2016 to September 2016 amounts to R44.256 million or 48.60 per cent of budget. Expenditure decreased by R1.624 million as compared to the same period during 2015/16 and can be attributed to the Compensation of Employees (COE) for contract workers being re-allocated to the Operations Capital (OPSCAP). The Department could only fund contract employees from OPSCAP. The savings have been shifted to Programme 3: Housing Development.

#### **Programme 2: Housing Needs, Research and Planning**

The expenditure for the period April 2016 to September 2016 amounts to R9.907 million or 47.42 per cent of budget. Expenditure increased by R25 000 as compared to the same period during 2015/16 and can be attributed to the appointment of professional staff under the Sub-Programme 2.2: Planning.

#### **Programme 3: Housing Development**

The expenditure for the period April 2016 to September 2016 amounts to R890.131 million or 42.57 per cent of budget. Expenditure decreased by R15.427 million as compared to the same period during 2015/16 and can be attributed to the Social and Institutional projects not implemented, which resulted from amendments to the Housing Code that has not yet been finalised.

#### **Programme 4: Housing Asset Management Property Management**

The expenditure for the period April 2016 to September 2016 amounts to R25.985 million or 62.72 per cent of budget. Expenditure increased by R8.932 million as compared to the same period during 2015/16 due to the payment of outstanding invoices for municipal services and rates and taxes in respect of properties owned by the Department.

### **Per economic classification**

#### **Current payments**

The expenditure for the period April 2016 to September 2016 amounts to R135.895 million or 49.35 per cent of budget. Expenditure increased by R1.062 million as compared to the same period during 2015/16 due to inflationary increases.

#### **Transfers and subsidies**

The expenditure for the period April 2016 to September 2016 amounts to R830.865 million or 42.35 per cent of budget. Expenditure decreased by R10.408 million as compared to the same period during 2015/16 and can be attributed to the Social and Institutional projects not implemented, which resulted from amendments to the Housing Code that has not yet been finalised.

#### **Payments for capital assets**

The expenditure for the period April 2016 to September 2016 amounts to R3.292 million or 49.43 per cent of budget. Expenditure increased by R1.102 million as compared to the same period during 2015/16 due to accounts from Government Motor Transport (GMT) paid up to date in the first six months of 2016/17, as well as procurement of computer Information Technology (IT) equipment as part of the IT refresh programme.

#### **Payments for financial assets**

The expenditure for the period April 2016 to September 2016 amounts to R227 000 or 75.67 per cent of budget. Expenditure increased by R150 000 as compared to the same period during 2015/16 and can be attributed to the cases related to theft and losses as well as staff debt finalised by the State Attorney and subsequently written-off.



## Summary of receipts

**Table 8.5: Summary of receipts**

Receipts	2016/17								Adjusted Budget R'000
	Main Budget R'000	Additional appropriation						Total R'000	
		Provincial Equitable Share R'000	Conditional grants R'000	Roll-overs R'000	In-year own revenue R'000	Shifting of funds between votes R'000	Financing R'000		
Equitable share	159 505								159 505
Conditional grants	2 004 237								2 004 237
Human Settlements Development Grant of which	2 000 811								2 000 811
City of Cape Town									
Expanded Public Works Programme Integrated Grant for Provinces	3 426								3 426
Financing	509						20 173	20 173	20 682
Asset Finance Reserve									
Provincial Revenue Fund	509						20 173	20 173	20 682
Departmental receipts	60 000								60 000
Tax receipts									
Sales of goods and services other than capital assets	99								99
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	629				9 495			9 495	10 124
Sales of capital assets									
Financial transactions in assets and liabilities	59 272				(9 495)			(9 495)	49 777
<b>Total receipts</b>	<b>2 224 251</b>						<b>20 173</b>	<b>20 173</b>	<b>2 244 424</b>

### Details of revenue source

#### In-year own revenue:

##### Programme 1: Administration

R9 495 000 shifted between revenue items due to interest received from the City of Cape Town (CoCT) for completed Peoples Housing Process (PHP) projects.

##### Financing: R20 173 000

##### Programme 3: Housing Development - R20 173 000

Revenue Retention relating to the 2015/16 financial year to be utilised as follows:

R1 642 000: City of Cape Town (Gugulethu) in addressing dysfunctional ablution facilities for elderly and disabled;

R13 315 000: Cederberg Municipality for the Citrusdal waste water treatment works;

R3 400 000: Mossel Bay Municipality for the refurbishment of ablution facilities;

R916 000: Prince Albert Municipality for bulk infrastructure, sewerage and water reticulation; and

R900 000: Beaufort West Municipality for construction of ablution facilities.

## Statement of gifts, donations and sponsorships received/granted

**Table 8.6: Statement of gifts, donations and sponsorships received  
(not forming part of appropriated funds)**

Name of organisation	Nature of gift, donation or sponsorship	2016/17 R'000
<b>Received in cash</b>		
Danish Government via the RDP fund for solar water heaters at Joe Slovo	Aid assistance	6 307
Department of Public Service and Administration for the Global Positioning System (GPS) (unspent balance as at 31/3/2016 carried over to 2016/17)	Aid assistance	112
<b>Subtotal</b>		<b>6 419</b>
<b>Received in kind</b>		
None		
<b>Subtotal</b>		
<b>Total of gifts, donations and sponsorships received</b>		<b>6 419</b>

## Summary of changes to transfers and subsidies, and conditional grants

**Table 8.7: Summary of transfers and subsidies per programme**

Programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Administration	262			20		20	282
<i>Departmental agencies and accounts</i>				4		4	4
<i>Households</i>	262			16		16	278
2. Housing Needs, Research and Planning				22		22	22
<i>Households</i>				22		22	22
3. Housing Development	1 947 405			( 13 611)	20 173	6 562	1 953 967
<i>Provinces and municipalities</i>	21 500			3 778	17 631	21 409	42 909
<i>Departmental agencies and accounts</i>	1 500			( 1 500)		( 1 500)	
<i>Higher education institutions</i>				750		750	750
<i>Public corporations and private enterprises</i>				200		200	200
<i>Non-profit institutions</i>	3 000						3 000
<i>Households</i>	1 921 405			( 16 839)	2 542	( 14 297)	1 907 108
4. Housing Asset Management	5 984			1 856		1 856	7 840
Property Management							
<i>Municipalities</i>	5 984			1 856		1 856	7 840
<b>Total</b>	1 953 651			( 11 713)	20 173	8 460	1 962 111

**Table 8.8: Summary of conditional grants**

Programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
3. Housing Development	2 004 237						2 004 237
<i>Human Settlements Development Grant</i>	2 000 811						2 000 811
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 426						3 426
<b>Total</b>	2 004 237						2 004 237

## Payments and estimates per sub-programme and economic classification

**Table 8.9: Payments and estimates per sub-programme and economic classification**

**Table 8.9.1: Administration**

Sub-programme	2016/17						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Office of the MEC	7 143			( 720)		( 720)	6 423
2. Corporate Services	90 146			( 5 504)		( 5 504)	84 642
<b>Total</b>	<b>97 289</b>			<b>( 6 224)</b>		<b>( 6 224)</b>	<b>91 065</b>

Economic classification	2016/17						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	91 267			( 7 444)		( 7 444)	83 823
Compensation of employees	73 122			( 6 264)		( 6 264)	66 858
Goods and services	18 145			( 1 180)		( 1 180)	16 965
<b>Transfers and subsidies to</b>	262			20		20	282
Departmental agencies and accounts				4		4	4
Households	262			16		16	278
<b>Payments for capital assets</b>	5 460			1 200		1 200	6 660
Machinery and equipment	5 460			1 200		1 200	6 660
<b>Payments for financial assets</b>	300						300
<b>Total</b>	<b>97 289</b>			<b>( 6 224)</b>		<b>( 6 224)</b>	<b>91 065</b>

Table 8.9.2: Housing Needs, Research and Planning

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Administration	13 206			798		798	14 004
2. Planning	8 287			( 1 401)		( 1 401)	6 886
<b>Total</b>	21 493			( 603)		( 603)	20 890

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	21 493			( 625)		( 625)	20 868
Compensation of employees	20 219			( 603)		( 603)	19 616
Goods and services	1 274			( 22)		( 22)	1 252
<b>Transfers and subsidies to</b>				22		22	22
Households				22		22	22
<b>Total</b>	21 493			( 603)		( 603)	20 890

Table 8.9.3: Housing Development

2016/17							
Sub-programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	68 126			1 926	20 173	22 099	90 225
2. Financial Interventions	175 011			17 209		17 209	192 220
3. Incremental Intervention	1 645 744			29 798		29 798	1 675 542
4. Social and Rental Intervention	180 056			(47 007)		(47 007)	133 049
<b>Total</b>	2 068 937			1 926	20 173	22 099	2 091 036

  

2016/17							
Economic classification	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Current payments</b>	121 532			15 537		15 537	137 069
Compensation of employees	76 222			11 720		11 720	87 942
Goods and services	45 310			3 817		3 817	49 127
<b>Transfers and subsidies to</b>	1 947 405			(13 611)	20 173	6 562	1 953 967
Provinces and municipalities	21 500			3 778	17 631	21 409	42 909
Departmental agencies and accounts	1 500			(1 500)		(1 500)	
Higher education institutions				750		750	750
Public corporations and private enterprises				200		200	200
Non-profit institutions	3 000						3 000
Households	1 921 405			(16 839)	2 542	(14 297)	1 907 108
<b>Total</b>	2 068 937			1 926	20 173	22 099	2 091 036

Table 8.9.4: Housing Asset Management Property Management

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Administration	22 191			1 884		1 884	24 075
2. Housing Properties Maintenance	14 341			3 017		3 017	17 358
<b>Total</b>	36 532			4 901		4 901	41 433

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	30 548			3 045		3 045	33 593
Compensation of employees	19 700			1 884		1 884	21 584
Goods and services	10 848			1 161		1 161	12 009
<b>Transfers and subsidies to Provinces and municipalities</b>	5 984			1 856		1 856	7 840
	5 984			1 856		1 856	7 840
<b>Total</b>	36 532			4 901		4 901	41 433

