

# BUDGET STATEMENT 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 8

### DEPARTMENT OF HOUSING

To be appropriated:

**R519 530 000**

Responsible Political Office Bearer:

Provincial Minister of Housing

Administering Department:

Department of Housing

Accounting Officer:

Head of Department, Housing

#### 1. OVERVIEW

##### **Core functions and responsibilities**

The rendering of administrative support services to the line functions and the Provincial Minister.  
The facilitation of affordable and acceptable housing.

##### **Vision**

Stable communities in well-developed residential environments.

##### **Mission**

To promote and facilitate the provision of adequate housing development.

##### **Main services**

Ensure a filled establishment, equipped with the necessary resources, skills and knowledge, to successfully fulfil its tasks.

Provide approximately 20 000 housing opportunities.

Promote and facilitate the upgrading of informal settlements.

Facilitate sound relations between lessors and lessees.

Promote and facilitate quality settlements (rural human urban development)

Promote an integrated development in association with sister departments.

Implement effective asset management policies.

##### **Demands and changes in services**

In light of the departmentalisation and a number of changes in housing policy directives the Department will review the organisational structure. A restructured department will effectively deal with a number of issues raised in recent Auditor-General reports and improve service delivery.

Conduct communications campaign and information sessions to empower communities and municipalities. There have been many significant changes to policy that impact directly on all role-players. The Department will concentrate on extensively communicating with beneficiaries to ensure a clear understanding of their rights and responsibilities in respect of housing.

Subsidies to disabled beneficiaries are not indicated separately, but additional amounts are made available to the disabled.

The shift towards People's housing process has gained tremendous momentum in the recent past which will have to be maintained.

Promote the integration of planning and development between the Department, sister departments and municipalities to ensure functional human settlements.

The Department will facilitate the acquisition of suitable, appropriately located land for housing by municipalities.

##### **Acts, rules and regulations**

Division of Revenue Act (Annual)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Employment Equity Act, 1998 (Act 55 of 1998)

Labour Relations Act, 1995 (Act 66 of 1995)

Less Formal Township Establishment Act, 1991 (Act 113 of 1991)  
National Housing Act, 1997 (Act 107 of 1997)  
Occupational Health and Safety Act, 1993 (Act 85 of 1993)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations  
Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2000  
Rental Housing Act, 1999 (Act 50 of 1999)  
Restitution Act, 1994 (Act 22 of 1994)  
Rural Areas Act, 1987 (Act 9 of 1987)  
Skills Development Act, 1998 (Act 97 of 1998)  
Skills Levy Act, 1999 (Act 90 of 1999)  
Transformation of Certain Rural Areas Act, 1998 (Act 9 of 1998)  
Grootboom Constitutional Court judgment  
Western Cape Housing Development Act, 1999 (Act 6 of 1999)  
Ndlovu Appeal Court judgement

### **Budget decisions**

The Western Cape department of Housing has committed itself to deliver services to all the people of the province. Every citizen of this province deserves a quality life and an equal place within the boundaries of our newly established municipalities. Our commitment is in line with the ten policy objectives as determined and accepted by the Provincial Government.

The budget is influenced by the following important strategic goals emanating from this commitment:

- Review the organisational structure in line with the changing environment.

- The departmentalisation that occurred during August 2002 has had quite an impact on the department of Housing and the full consequences have not yet been realised. The opportunity to review the organisational structure of the department has arisen and this process is at present under way. A new programme structure, which is in line with the new national housing programme structure is also being introduced.

- Establish a well trained and developed personnel corps.

- Provide the maximum housing opportunities within the allocated funding.

- Build capacity of communities and housing officials at provincial and local government spheres.

- Facilitate and promote the upgrading of informal settlements.

- Empower communities to deliver their own housing through People's housing process.

- Create quality human settlements by providing appropriate community services through the Human resettlement and redevelopment programme.

This budget is comprehensive and focuses on external service delivery and products. It incorporates realistic and measurable outputs and key indicators and is linked to the Medium Term Expenditure Framework to ensure sustainability. The strategic objectives, outputs and activities are therefore coupled to the budget of the department.

## **2. REVIEW 2002/03**

A strategic 5 year housing delivery and an associated 3 year business plan were drawn up and finalised during the 2001/02 financial year. During 2002/03 the Cabinet and Standing Committee accepted the plan. The availability of this strategic delivery document will see the advent of housing delivery on a more structured basis.

During the 2002/03 financial year the department performed well in respect of the Housing subsidy grant. Approximately 26 000 subsidies were approved during the year and more than 22 500 housing opportunities were provided (completed or under construction). During the year, various changes in the housing policy were introduced by the national department of Housing which led to a greater interest in the People's housing process as a delivery mechanism. Nevertheless, developer driven projects, such as Delft Central in the Integrated serviced land project were still the providers of the majority of units.

The debtor system was improved to such an extent that the department today provides all its debtors with quarterly statements reflecting their financial commitments. As a result of the upgrading of the debtor system, the department has been able to embark upon a more productive debt collection process. The department has also established a task team to accelerate the transferring of the Western Cape housing development board assets to municipalities.

A manual for the upgrading of informal settlements was completed and officially launched by the Minister. This will serve as a guide to municipalities.

Under the Human resettlement and redevelopment programme, a number of projects forming part of the Urban renewal programme for Khayelitsha as well as Mitchell's Plain were approved and are currently in implementation.

### 3. OUTLOOK FOR 2003/04

The department allocates funds out of the national conditional grant: Housing subsidy for housing to the various municipalities in accordance with the principles spelt out in the Provincial housing plan. These are based on certain criteria including the housing need in each geographical area. As a result of policy changes during the past years, it is envisaged that the focus for the delivery of houses will shift towards the People's housing process during the financial year. This will require additional departmental as well as municipal capacity in order to be able to provide houses at the required rate. The department will therefore have to assist as well as capacitate municipalities in both the technical as well as administrative fields of the housing delivery process.

In terms of delivery, the following goals are set by the department:

To allocate funds to 30 municipalities on an equitable basis.

To promote housing policy, advise and assist municipalities and developers in submitting applications.

To develop and communicate policy, legislation and guidelines.

To facilitate capacity building of communities, provincial and municipal officials.

To provide a range of tenure options to beneficiaries – this will include the provision of housing subsidies to qualifying beneficiaries under the following subsidy programmes:

- 10 000 project-linked subsidies
- 1 500 individual credit-linked subsidies
- 2 000 PHP subsidies
- 3 000 consolidation subsidies
- 1 000 institutional subsidies
- 3 hostels
- 400 relocation subsidies
- 100 rural subsidies
- 1 000 savings linked subsidies

To facilitate and promote the upgrading of informal settlements.

To co-ordinate planning and development between the department, sister departments and municipalities.

To ensure sound management of housing assets (approximately 2 000 properties).

To launch an awareness campaign regarding the existence, functions and responsibilities of the Rental housing tribunal.

Through these actions the department would have contributed significantly in the fields of poverty alleviation, housing provision and infrastructure provision in all of the municipalities of the province, thereby contributing towards the concept of *iKapa elihlumayo* and cooperative governance.

#### 4. REVENUE AND FINANCING

##### 4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the vote.

<b>Table 1</b>								
<b>Summary of Revenue</b>								
<b>Department of Housing</b>								
<b>Revenue</b>	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	<b>2003/04 Voted</b>	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	<b>R'000</b>		R'000	R'000
Equitable share	39 720	44 655	56 404	147 863	<b>57 586</b>	(61.05)	61 598	65 440
Conditional grants	350 976	336 991	385 718	312 110	<b>436 782</b>	39.94	460 345	485 347
Own Revenue	665	400	213	213	<b>25 162</b>	11 713.15	25 077	25 077
<b>Total revenue</b>	<b>391 361</b>	<b>382 046</b>	<b>442 335</b>	<b>460 186</b>	<b>519 530</b>	<b>12.90</b>	<b>547 020</b>	<b>575 864</b>

##### 4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

<b>Table 2</b>								
<b>Provincial Own Revenue</b>								
<b>Department of Housing</b>								
<b>Head of Revenue</b>	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	<b>2003/04 Voted</b>	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	<b>R'000</b>		R'000	R'000
<b>Current revenue</b>	665	400	213	213	<b>25 162</b>	11 713.15	25 077	25 077
<b>Tax revenue</b>								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
<b>Non-tax revenue</b>	665	400	213	213	<b>25 162</b>	11 713.15	25 077	25 077
Interest								
Health patient fees								
Reimbursements								
Other sales								
Other revenue <sup>a</sup>	665	400	213	213	<b>25 162</b>	11 713.15	25 077	25 077
<b>Capital revenue</b>								
Sale of land and buildings								
Sale of stock, livestock etc.								
Other capital revenue								
<b>Total revenue</b>	<b>665</b>	<b>400</b>	<b>213</b>	<b>213</b>	<b>25 162</b>	<b>11713.15</b>	<b>25 077</b>	<b>25 077</b>

<sup>a</sup> Includes mainly Housing Fund rental, sales and interest.

## 5. EXPENDITURE SUMMARY

### 5.1 Programme summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this vote.

<b>Table 3 Summary of Expenditure and Estimates: Department of Housing</b>								
<b>Programme</b>	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	<b>2003/04 Voted R'000</b>	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. <b>Administration</b>	11 088	17 374	18 569	17 155	<b>18 292</b>	6.63	19 182	21 085
2. <b>Planning and subsidy administration</b>	19 523	20 682	25 548	26 341	<b>25 939</b>	(1.53)	28 285	29 977
3. <b>Housing subsidy programme</b>	341 466	325 861	372 778	378 860	<b>423 282<sup>a</sup></b>	11.73	446 035	473 136
4. <b>Urban renewal and human settlement redevelopment</b>	9 998	7 182	14 500	26 890	<b>15 000<sup>b</sup></b>	(44.22)	15 810	13 711
5. <b>Old business (rental housing)</b>	8 405	10 154	10 107	10 107	<b>36 040</b>	256.58	37 357	37 955
6. <b>Restructuring</b>	881	793	833	833	<b>977</b>	17.29	351	
<b>Departmental totals</b>	<b>391 361</b>	<b>382 046</b>	<b>442 335</b>	<b>460 186</b>	<b>519 530</b>	<b>12.90</b>	<b>547 020</b>	<b>575 864</b>
<sup>a</sup> National conditional grant: Housing Subsidy (Transfer payments - capital: R423 282 000).								
<sup>b</sup> National conditional grant: Human Resettlement and Redevelopment Programme (Transfer payments - capital: R13.500.000).								
<b>Standard item</b>								
<b>Current</b>								
Personnel	25 774	31 430	40 349	40 180	<b>42 345<sup>a</sup></b>	5.39	45 745	48 886
Transfer	1 795	5 922	1 500	1 971	<b>1 500</b>	(23.90)	1 500	1 500
Other current	12 928	15 570	13 988	13 536	<b>37 503</b>	177.06	38 081	38 956
<b>Total current</b>	<b>40 497</b>	<b>52 922</b>	<b>55 837</b>	<b>55 687</b>	<b>81 348</b>	<b>46.08</b>	<b>85 326</b>	<b>89 342</b>
<b>Capital</b>								
Acquisition of capital assets	1 195	1 403	720	720	<b>1 400</b>	94.44	1 349	1 175
Transfer	349 669	327 721	385 778	403 779	<b>436 782</b>	8.17	460 345	485 347
<b>Total capital</b>	<b>350 864</b>	<b>329 124</b>	<b>386 498</b>	<b>404 499</b>	<b>438 182</b>	<b>8.33</b>	<b>461 694</b>	<b>486 522</b>
<b>Total standard item</b>	<b>391 361</b>	<b>382 046</b>	<b>442 335</b>	<b>460 186</b>	<b>519 530</b>	<b>12.90</b>	<b>547 020</b>	<b>575 864</b>
<sup>a</sup> Includes R3 818 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To effectively and efficiently conduct the overall management of and support services to the department.

PROGRAMME DESCRIPTION:

**Office of the Provincial Minister of Housing**

rendering of advisory, secretarial, administrative and office support services

**Corporate services**

human resource development

personnel management and administration

labour relations

general administration and logistical support

record management

procurement administration

financial administration and management

payments owing to redundancy of ex Development board members (Pensions)

communication

SERVICE DELIVERY MEASURES:

<b>Sub-programme 1.1: Office of the Provincial Minister of Housing</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Conduct and manage the Office of the Provincial Minister.	An efficient and well-run ministry.	Regular meetings and discussions with the Minister. Timeous responses to queries and correspondence.

<b>Sub-programme 1.2: Corporate services</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
A work-study investigation and implementation of recommendations.	An appropriate staff establishment.	Effective service delivery. Approval of new establishment by 31 July 2003. Implementation in accordance with budget provisions, legislation, regulations.
Develop and implement a skills development plan.	A well developed and effective personnel corps.	Personnel as identified. Improved work performance and service delivery.

<b>Table 3.1 Expenditure - Programme 1: Administration Department of Housing</b>								
<b>Sub-programme</b>	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	<b>2003/04 Voted R'000</b>	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. <b>Office of the Provincial Minister of Housing</b>	866	1 731	1 787	1 787	<b>2 100</b> <sup>a</sup>	17.52	2 250	2 300
2. <b>Corporate services</b>	10 222	15 643	16 782	15 368	<b>16 192</b>	5.36	16 932	18 785
<b>Departmental totals</b>	11 088	17 374	18 569	17 155	<b>18 292</b>	6.63	19 182	21 085
<sup>a</sup> Includes salary R429 036 and remunerative allowance R107 259 of the Provincial Minister of Housing.								
<b>Standard item</b>								
<b>Current</b>								
Personnel	5 242	8 090	11 200	11 171	<b>10 860</b> <sup>a</sup>	(2.78)	11 675	13 163
Transfer								
Other current	4 739	7 928	6 649	5 264	<b>6 212</b>	18.01	6 258	6 847
<b>Total current</b>	9 981	16 018	17 849	16 435	<b>17 072</b>	3.88	17 933	20 010
<b>Capital</b>								
Acquisition of capital assets	1 107	1 356	720	720	<b>1 220</b>	69.44	1 249	1 075
Transfer								
<b>Total capital</b>	1 107	1 356	720	720	<b>1 220</b>	69.44	1 249	1 075
<b>Total standard item</b>	11 088	17 374	18 569	17 155	<b>18 292</b>	6.63	19 182	21 085
<sup>a</sup> Includes R979 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6.2 **PROGRAMME 2: PLANNING AND SUBSIDY ADMINISTRATION**

AIM: To facilitate housing delivery.

PROGRAMME DESCRIPTION:

**Planning**

- to allocate funds to municipalities
- to promote housing policy, advise and assist municipalities and developers
- to evaluate and approve projects
- to do research, develop and communicate policy

**Subsidy administration**

- to process subsidy applications and pay claims to developers/municipalities
- to ensure that housing funds are spent in terms of applicable procedures and principles

SERVICE DELIVERY MEASURES:

<b>Sub-programme 2.1: Planning</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
To ensure the equitable allocation of funds to municipalities.	Fair distribution of funding based on the Provincial housing plan. Financially empowered municipalities able to plan housing provision appropriately. Implementation of approved projects.	In terms of statistics as provided by the housing plan. Expenditure of the conditional grant for housing within cash-flow projections. Continuous evaluation and monitoring of expenditure.  Housing subsidy system and monthly financial reports. Publication in the government gazette as prescribed.
Promote housing policy, advise and assist municipalities and developers.	Project applications. Capacitated developers and municipalities.	Number of applications received. Housing code. Integrated development plans.
Evaluate and approve projects.	Approved projects and signed agreements.	Number of projects and housing opportunities approved. Projects that conform to Housing code and are reflected in the Integrated development plans of municipalities. Speedy submission of housing project applications that are within the predetermined cost constraints. Within six weeks after receipt of National home builders registration council approval. Provincial housing strategy.
Research, develop and communicate policy.	Effective policies. Well informed housing functionaries.	Number of workshops. Empowered municipalities. Number of policies.
Undertake skills audit and gap analysis of municipalities.	Training and development programmes. Empowered municipal officials.	Number of courses conducted and officials empowered. Number of certificates issued.
Present Western Cape housing plan to municipalities.	Synergy in housing development at municipal level.	Number of municipalities. Number of project applications.

<b>Sub-programme 2.2: Subsidy administration</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Process subsidy applications and pay claims.	Effective and efficient subsidy administration process. Beneficiaries approved and subsidies paid out.	In terms of the Housing code. Within 30 days.
Ensure that housing funds are spent in terms of applicable procedures and principles.	All funds are spent. Housing product that conforms to norms and standards.	Number of housing opportunities. In terms of Housing code, norms and standards.

<b>Table 3.2 Expenditure - Programme 2: Planning and subsidy administration</b>								
<b>Department of Housing</b>								
<b>Sub-programme</b>	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	<b>2003/04 Voted R'000</b>	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. <b>Planning</b>	7 809	8 273	10 219	10 536	<b>10 376</b>	(1.53)	11 314	11 991
2. <b>Subsidy administration</b>	11 714	12 409	15 329	15 805	<b>15 563</b>	(1.53)	16 971	17 986
<b>Departmental totals</b>	19 523	20 682	25 548	26 341	<b>25 939</b>	(1.53)	28 285	29 977
<b>Standard item</b>								
<b>Current</b>								
Personnel	13 834	15 720	19 636	19 636	<b>20 895</b> <sup>a</sup>	6.41	22 937	24 452
Transfer		600						
Other current	5 601	4 319	5 912	6 705	<b>4 864</b>	(27.46)	5 248	5 425
<b>Total current</b>	19 435	20 639	25 548	26 341	<b>25 759</b>	(2.21)	28 185	29 877
<b>Capital</b>								
Acquisition of capital assets	88	43			<b>180</b>		100	100
Transfer								
<b>Total capital</b>	88	43			<b>180</b>		100	100
<b>Total standard item</b>	19 523	20 682	25 548	26 341	<b>25 939</b>	(1.53)	28 285	29 977

<sup>a</sup> Includes R1 884 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.3 **PROGRAMME 3: HOUSING SUBSIDY PROGRAMMES**

AIM: To provide subsidies to qualifying beneficiaries.

PROGRAMME DESCRIPTION:

**Project linked**

to provide project linked subsidies to qualifying beneficiaries in terms of housing policy

**Individual**

to provide individual subsidies to qualifying beneficiaries in terms of housing policy

**People's housing process**

to provide People's housing process subsidies to qualifying beneficiaries in terms of housing policy

**Consolidation**

to provide consolidated subsidies to qualifying beneficiaries in terms of housing policy

**Institutional**

to provide institutional subsidies to qualifying beneficiaries in terms of housing policy

**Hostels**

to provide subsidies to upgrade hostels in terms of housing policy

**Relocation**

To provide relocation subsidies to qualifying beneficiaries in terms of housing policy

**Disaster/emergency programme**

To provide emergency assistance to municipalities

**Rural housing**

To provide rural housing subsidies to qualifying beneficiaries in terms of housing policy

**Savings-linked**

To provide savings-linked subsidies to qualifying beneficiaries in terms of housing policy

SERVICE DELIVERY MEASURES:

<b>Sub-programme 3.1: Project linked</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide project linked subsidies to qualifying beneficiaries in terms of housing policy.	Project linked subsidies to beneficiaries.	10 000 subsidies. In terms of the Housing code.

<b>Sub-programme 3.2: Individual</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide individual subsidies to qualifying beneficiaries in terms of housing policy.	Individual subsidies to beneficiaries.	1 500 subsidies. In terms of the Housing code.

<b>Sub-programme 3.3: People's housing process</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide People's housing process subsidies to qualifying beneficiaries in terms of housing policy.	People's Housing Process subsidies to beneficiaries.	2 000 subsidies. In terms of the Housing code.

<b>Sub-programme 3.4: Consolidation</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide consolidated subsidies to qualifying beneficiaries in terms of housing policy.	Consolidated subsidies to beneficiaries.	3 000 subsidies. In terms of the Housing code.

<b>Sub-programme 3.5: Institutional</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide institutional subsidies to qualifying beneficiaries in terms of housing policy.	Institutional subsidies to beneficiaries.	1 000 subsidies. In terms of the Housing code.

<b>Sub-programme 3.6: Hostels</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide subsidies to upgrade hostels in terms of housing policy.	Hostels upgraded.	3 hostels. In terms of the Housing code.

<b>Sub-programme 3.7: Relocation</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide relocation subsidies to qualifying beneficiaries in terms of housing policy.	Relocation subsidies to beneficiaries.	400 subsidies. In terms of the Housing code.

<b>Sub-programme 3.8: Disaster/emergency programme</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide emergency assistance to persons.	Families assisted.	Funds expended in respect of disaster/emergency assistance.

<b>Sub-programme 3.9: Rural housing</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide rural housing subsidies to qualifying beneficiaries in terms of housing policy.	Rural subsidies to beneficiaries.	100 subsidies. In terms of the Housing code.

<b>Sub-programme 3.10: Savings-linked</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Provide savings-linked subsidies to qualifying beneficiaries in terms of housing policy.	Savings-linked subsidies to beneficiaries.	1 000 subsidies. In terms of the Housing code.

<b>Table 3.3 Expenditure - Programme 3: Housing subsidy programmes</b>								
<b>Department of Housing</b>								
<b>Sub-programme</b>	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	<b>2003/04 Voted R'000</b>	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. <b>Project linked</b>	341 466 *	323 417 *	369 982 *	376 019 *	<b>237 807</b>	(36.76)	233 690	249 587
2. <b>Individual</b>					<b>30 000</b>		30 000	30 000
3. <b>People's housing process</b>					<b>30 000</b>		40 000	50 000
4. <b>Consolidation</b>					<b>60 000</b>		60 000	60 000
5. <b>Institutional</b>					<b>26 000</b>		30 000	30 000
6. <b>Hostels</b>					<b>5 000</b>		5 000	5 000
7. <b>Relocation</b>					<b>8 500</b>		10 000	10 000
8. <b>Disaster/emergency programme</b>		2 444	2 796	2 841	<b>3 175</b>	11.73	3 345	3 549
9. <b>Rural housing</b>					<b>2 500</b>		4 000	5 000
10. <b>Savings-linked</b>					<b>20 300</b>		30 000	30 000
<b>Departmental totals</b>	341 466	325 861	372 778	378 860	<b>423 282 <sup>a</sup></b>	11.73	446 035	473 136
<sup>a</sup> National conditional grant: Housing Subsidy (Transfer payments - capital: R423 282 000).								
* Until 31 March 2003 the funds were transferred in bulk to the Western Cape housing development fund (WCHDF). As from the 1 April 2003, the WCHDF was de-established, all expenditure is now reflected in more detail under this programme, however, it is not possible to reflect past expenditure transfers to the same extent.								
<b>Standard item</b>								
<b>Current</b>								
Personnel								
Transfer								
Other current								
<b>Total current</b>								
<b>Capital</b>								
Acquisition of capital assets								
Transfer	341 466	325 861	372 778	378 860	<b>423 282</b>	11.73	446 035	473 136
<b>Total capital</b>	341 466	325 861	372 778	378 860	<b>423 282</b>	11.73	446 035	473 136
<b>Total standard item</b>	341 466	325 861	372 778	378 860	<b>423 282</b>	11.73	446 035	473 136

6.4 **PROGRAMME 4: URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT**

AIM: To create integrated and functional human settlements.

PROGRAMME DESCRIPTION:

**Urban renewal**

promote and support the upgrading of informal settlements

**Human settlements**

to create integrated and functional human settlements

SERVICE DELIVERY MEASURES:

<b>Sub-programme 4.1: Urban renewal</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Promote and support the upgrading of informal settlements.	Access to basic services. De-densified settlements (in certain cases).	Number of settlements/townships. Number of families. In terms of prescribed norms and standards.
Support the macro-planning of identified urban nodes.	Functional and integrated formal townships.	In terms of approved business plans.

<b>Sub-programme 4.2: Human settlements</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Create integrated and functional settlements.	Improved living settlement. Access to basic services. De-densified settlements.	Number of housing opportunities. In terms of the policy, housing code and the Human resettlement and redevelopment programme standards. Number of sustainable townships.
Promote alignment of different budgets.	Integrated development.	Number of integrated projects.
Support the administration of Act 9/1987 Rural Areas as well as the finalisation of the transformation process.	Autonomous management of commonage areas integrated into municipalities (Repeal of Act 9, 1987).	Number of transformed Rural areas. In terms of Transformation of Certain Rural Areas Act 94, 1998. 12 identified areas.

<b>Table 3.4 Expenditure - Programme 4: Urban renewal and human settlement redevelopment Department of Housing</b>								
<b>Sub-programme</b>	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	<b>2003/04 Voted R'000</b>	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. <b>Urban renewal</b>					1 <sup>*</sup>		1	1
2. <b>Human settlements</b>	9 998	7 182	14 500	26 890	14 999 <sup>a</sup>	(44.22)	15 809	13 710
<b>Departmental totals</b>	9 998	7 182	14 500	26 890	15 000	(44.22)	15 810	13 711
<sup>a</sup> National conditional grant: Human Resettlement and Redevelopment Programme (Transfer payments - capital: R13 500 000).								
<sup>*</sup> Only a nominal R1 000 is provided for as business plans are subject to approval by the national department of Housing. However, the required business plan can only be submitted once the national department of Housing has communicated the requirements for such.								
<b>Standard item</b>								
<b>Current</b>								
Personnel								
Transfer	1 795	5 322	1 500	1 971	1 500	(23.90)	1 500	1 500
Other current								
<b>Total current</b>	1 795	5 322	1 500	1 971	1 500	(23.90)	1 500	1 500
<b>Capital</b>								
Acquisition of capital assets								
Transfer	8 203	1 860	13 000	24 919	13 500	(45.82)	14 310	12 211
<b>Total capital</b>	8 203	1 860	13 000	24 919	13 500	(45.82)	14 310	12 211
<b>Total standard item</b>	9 998	7 182	14 500	26 890	15 000	(44.22)	15 810	13 711

6.5 **PROGRAMME 5: OLD BUSINESS (RENTAL HOUSING)**

AIM: The efficient and effective management of rental housing and the rendering of support to the Western Cape rental housing tribunal.

PROGRAMME DESCRIPTION:

**Administration**

to ensure an effective and efficient debt management process support to the Western Cape rental housing tribunal

**Maintenance**

to ensure that all Western Cape (WC) housing assets are effectively maintained

**Transfer of rental stock**

to facilitate and administer the transfer of WC housing assets

**Sale of rental stock**

to facilitate and administer the sale of WC housing assets

**Management of rental stock**

to ensure that all WC housing assets are effectively managed

**Devolution of rental stock**

to facilitate and administer the devolution of WC housing assets to municipalities

SERVICE DELIVERY MEASURES:

<b>Sub-programme 5.1: Administration</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
To effectively and efficiently administer rental housing.	Increase income. Improved debtor records. Improved owner/tenant relationship.	Against predetermined budget. Age analysis of debtors statements. Number of complaints and disputes.

<b>Sub-programme 5.2: Maintenance</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
To ensure that all Western Cape housing assets are effectively maintained.	Well maintained properties. Fewer complaints.	Number of properties maintained. Continuous positive reports of physical inspections. Number of complaints.

<b>Sub-programme 5.3: Transfer of rental stock</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
To facilitate and administer the transfer of WC housing assets.	Transferred properties. Increased home ownership.	Number of properties transferred.

<b>Sub-programme 5.4: Sale of rental stock</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
To facilitate and administer the sale of WC housing assets.	Properties sold. Increased home ownership. Income generated.	Number of properties sold. Income received.

<b>Sub-programme 5.5: Management of rental stock</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
To ensure an effective and efficient debt management process.	Reduced debt. Regular payment of rental. Increased funding for housing. Improved debtor management.	Quarterly statements issued. Reduction in arrears. Amount collected and paid. In terms of approved policies.
To ensure regular payment of municipal accounts.	Updated municipal and debtor accounts.	Number of reminders and summonses from municipalities.

<b>Sub-programme 5.6: Devolution of rental stock</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Devolve housing stock and other properties to municipalities.	Properties devolved. Reduced rental income. Reduced rates and service costs.	Number of properties devolved.

<b>Table 3.5 Expenditure - Programme 5: Old business (Rental Housing)</b>								
<b>Department of Housing</b>								
<b>Sub-programme</b>	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	<b>2003/04 Voted R'000</b>	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. <b>Administration</b>	8 405	10 154	10 107	10 107	<b>11 040</b>	9.23	12 357	12 955
2. <b>Maintenance</b>					<b>3 000</b>		3 000	3 000
3. <b>Transfer of rental stock</b>					<b>3 000</b>		3 000	3 000
4. <b>Sale of rental stock</b>					<b>2 000</b>		2 000	2 000
5. <b>Management of rental stock</b>					<b>14 000</b>		14 000	14 000
6. <b>Devolution of rental stock</b>					<b>3 000</b>		3 000	3 000
<b>Departmental totals</b>	8 405	10 154	10 107	10 107	<b>36 040</b>	256.58	37 357	37 955
<b>Standard item</b>								
<b>Current</b>								
Personnel	5 826	6 829	8 682	8 542	<b>9 616</b>	12.57	10 783	11 271
Transfer								
Other current	2 579	3 321	1 425	1 565	<b>26 424</b>	1588.43	26 574	26 684
	8 405	10 150	10 107	10 107	<b>36 040</b>	256.58	37 357	37 955
<b>Capital</b>								
Acquisition of capital assets		4						
Transfer								
<b>Total capital</b>		4						
<b>Total standard item</b>	8 405	10 154	10 107	10 107	<b>36 040</b>	256.58	37 357	37 955

<sup>a</sup> Includes R867 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.6 **PROGRAMME 6: RESTRUCTURING**

AIM: To manage excess staff.

PROGRAMME DESCRIPTION:

**Restructuring**

provision for the restructuring of the department

SERVICE DELIVERY MEASURES:

<b>Sub-programme 6.1: Restructuring</b>		
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measures</b>
Redeploy excess staff.	Suitable placement of staff. Granting of severance packages.	Reduction in number of supernumeraries.

<b>Table 3.6 Expenditure - Programme 6: Restructuring Department of Housing</b>								
<b>Programme</b>	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	<b>2003/04 Voted R'000</b>	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>1. Restructuring</b>	881	793	833	833	<b>977</b>	17.29	351	
<b>Departmental totals</b>	881	793	833	833	<b>977</b>	17	351	
<b>Standard item</b>								
<b>Current</b>								
Personnel	872	791	831	831	<b>974<sup>a</sup></b>	17.21	350	
Transfer								
Other current	9	2	2	2	<b>3</b>	50.00	1	
<b>Total current</b>	881	793	833	833	<b>977</b>	17.29	351	
<b>Capital</b>								
Acquisition of capital assets								
Transfer								
<b>Total capital</b>								
<b>Total standard item</b>	881	793	833	833	<b>977</b>	17.29	351	

<sup>a</sup> Includes R88 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

Entity	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
Western Cape housing development fund	341 466	325 861	372 778	378 860		(100.00)		
<b>Total transfer to Public Entities</b>	341 466	325 861	372 778	378 860		(100.00)		

Municipalities	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>Category A</b>	6 998	6 727		7 268	5 451	(25.00)	681	
City of Cape Town	6 998	6 727		7 268	5 451	(25.00)	681	
<b>Category B</b>		676		3 280	3 942	20.18		
Beaufort West				72	300	316.67		
Berg River				56	370	560.71		
Cape Agulhas				130	370	184.62		
Cederberg				50	250	400.00		
Drakenstein				193		(100.00)		
Knysna				100	366	266.00		
Oudtshoorn				109	400	266.97		
Overstrand		75		316		(100.00)		
Plettenberg Bay				252		(100.00)		
Prince Albert		457		270		(100.00)		
Robertson					120			
Saldanha Bay				841	900	7.02		
Stellenbosch				178	495	178.09		
Swartland				480	100	(79.17)		
Swellendam				133	110	(17.29)		
Theewaterskloof				100	161	61.00		
Witzenberg		144						
<b>Category C</b>								
<b>Unallocated</b>			14 500	4 423	5 977	35.13	15 129	13 711
<b>Total</b>	6 998	7 403	14 500	14 971	15 370	2.67	15 810	13 711

<b>Table 4 Personnel Estimates Department of Housing</b>			
<b>Programme</b>	<b>At 31 March 2002</b>	<b>At 31 March 2003</b>	<b>At 31 March 2004</b>
1. <b>Administration</b>	74	82	84
2. <b>Planning and subsidy administration</b>	123	124	168
3. <b>Housing subsidy programmes</b>			
4. <b>Urban renewal and Human settlement</b>			
5. <b>Old business (Rental Housing)</b>	75	69	79
6. <b>Restructuring</b>	208	195	5
<b>Total</b>	<b>480</b>	<b>470</b>	<b>336</b>

<b>Table 5 Reconciliation of Structural Changes Department of Housing</b>							
<b>Current Programme</b>	<b>2001/02 Actual R'000</b>	<b>2002/03 Budget R'000</b>	<b>2002/03 Est. Actual R'000</b>	<b>2003/04 Voted R'000</b>	<b>2004/05 MTEF R'000</b>	<b>2005/06 MTEF R'000</b>	<b>New Programme</b>
Vote 1: Premier, DG and Corporate services				<b>400</b>	429	255	Programme 1: Administration
Programme 5: Restructuring				<b>9 950</b>	9 950	9 950	Vote 11: Agriculture
Programme 2: Housing	20 682	25 548	26 341	<b>25 939</b>	28 285	29 977	Programme 2: Planning and subsidy administration
Programme 2: Housing	325 861	372 778	378 860	<b>423 282</b>	446 035	473 136	Programme 3: Housing subsidy programmes
Programme 2: Housing	7 182	14 500	26 890	<b>15 000</b>	15 810	13 711	Programme 4: Urban renewal and human settlement
Programme 2: Housing	10 154	10 107	10 107	<b>36 040</b>	37 357	37 955	Programme 5: Old business (rental housing)
Vote 8: Planning, Local Government and Housing	15 123	17 605	20 800	<b>18 710</b>	19 379	19 379	Vote 9: Environmental and Cultural Affairs and development planning
Vote 8: Planning, Local Government and Housing	27 473	33 731	61 314	<b>45 152</b>	44 639	44 639	Vote 12: Local Government
Programme 1: Administration	2 106	2 190	3 046	<b>3 492</b>	3 667	3 667	Vote 12: Local Government
Programme 1: Administration			558	<b>818</b>	900	900	Vote 9: Environmental and Cultural Affairs and development planning
<b>Total</b>	<b>408 581</b>	<b>476 459</b>	<b>527 916</b>	<b>578 783</b>	<b>606 451</b>	<b>633 569</b>	

<b>Table 6 Summary of Transfer Payment related Expenditure Department of Housing</b>					
<b>Programme</b>	<b>Beneficiary</b>	<b>Main Purpose</b>	<b>2003/04 Voted R'000</b>	<b>2004/05 MTEF R'000</b>	<b>2005/06 MTEF R'000</b>
3. <b>Housing subsidy programmes</b>	Households	To finance capital housing programmes	<b>423 282</b>	446 035	473 136
4. <b>Urban renewal and Human settlement redevelopment</b>	Municipalities	Promotion of orderly settlement, management of settlement and related impact reducing measures	<b>1 500</b>	1 500	1 500
	Municipalities	To fund projects aimed at improving the quality of the environment in urban communities.	<b>13 500</b>	14 310	12 211
<b>Total</b>			<b>438 282</b>	461 845	486 847

<b>Table A Summary of Expenditure and Estimates: Department of Housing</b>								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
<b>Standard items</b>								
Personnel expenditure	25 774	31 430	40 349	40 180	42 345	5.39	45 745	48 886
Administrative expenditure	5 359	5 867	5 344	4 894	4 737	(3.21)	5 056	5 405
Stores and livestock	686	1 018	1 225	1 044	1 215	16.38	1 409	1 570
Current	686	1 018	1 225	1 044	1 215	16.38	1 409	1 570
Capital								
Equipment	1 708	1 698	1 652	1 602	1 960	22.35	1 979	1 867
Current	513	295	932	882	560	(36.51)	630	692
Capital	1 195	1 403	720	720	1 400	94.44	1 349	1 175
Land and buildings								
Current								
Capital								
Professional and special services	5 756	6 688	6 211	6 410	30 811	380.67	30 806	31 109
Current	5 756	6 688	6 211	6 410	30 811	380.67	30 806	31 109
Capital								
Transfer payments	351 464	333 643	387 278	405 750	438 282	8.02	461 845	486 847
Current	1 795	5 922	1 500	1 971	1 500	(23.90)	1 500	1 500
Capital	349 669	327 721	385 778	403 779	436 782	8.17	460 345	485 347
Miscellaneous expenditure	614	1 702	276	306	180		180	180
Civil Pensions Stabilization Account	191							
Other	15	26	30	30	30		30	30
Sponsorships								
Claims against the State		1 505						
Payments owing to redundancy	408	171	246	276	150	(45.65)	150	150
<b>Total current</b>	<b>40 497</b>	<b>52 922</b>	<b>55 837</b>	<b>55 687</b>	<b>81 348</b>	<b>46.08</b>	<b>85 326</b>	<b>89 342</b>
<b>Total capital</b>	<b>350 864</b>	<b>329 124</b>	<b>386 498</b>	<b>404 499</b>	<b>438 182</b>	<b>8.33</b>	<b>461 694</b>	<b>486 522</b>
<b>Total standard item classification</b>	<b>391 361</b>	<b>382 046</b>	<b>442 335</b>	<b>460 186</b>	<b>519 530</b>	<b>12.90</b>	<b>547 020</b>	<b>575 864</b>
<b>GFS Economic Type</b>								
<b>Current expenditure</b>								
Compensation of employees	25 921	32 935	40 349	40 180	42 345	5.39	45 745	48 886
Salaries and wages	18 402	23 292	28 494	28 375	29 934	5.49	32 127	34 220
Other remuneration	7 519	9 643	11 855	11 805	12 411	5.14	13 619	14 666
Use of goods and services	12 781	14 065	13 988	13 536	37 503	177.06	38 081	38 956
Interest paid								
Transfer payments	1 795	5 922	1 500	1 971	1 500	(23.90)	1 500	1 500
Subsidies to business enterprises								
Local government	1 795	5 322	1 500	1 971	1 500	(23.90)	1 500	1 500
Extra-budgetary institutions								
Households								
Non-profit organisation		600						
<b>Total current</b>	<b>40 497</b>	<b>52 922</b>	<b>55 837</b>	<b>55 687</b>	<b>81 348</b>	<b>46.08</b>	<b>85 326</b>	<b>89 342</b>
<b>Capital expenditure</b>								
Non-financial assets	1 195	1 403	720	720	1 400	94.44	1 349	1 175
Buildings and structures								
Machinery and equipment	1 195	1 403	720	720	1 400	94.44	1 349	1 175
Non-produced assets								
Other assets								
Capital transfer to	349 669	327 721	385 778	403 779	436 782	8.17	460 345	485 347
Local government	8 203	1 860	13 000	24 919	13 500	(45.82)	14 310	12 211
Other	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136
<b>Total capital</b>	<b>350 864</b>	<b>329 124</b>	<b>386 498</b>	<b>404 499</b>	<b>438 182</b>	<b>8.33</b>	<b>461 694</b>	<b>486 522</b>
<b>Total GFS expenditure</b>	<b>391 361</b>	<b>382 046</b>	<b>442 335</b>	<b>460 186</b>	<b>519 530</b>	<b>12.90</b>	<b>547 020</b>	<b>575 864</b>

<b>Table A.1 Summary of Expenditure and Estimates: Department of Housing Programme 1: Administration</b>								
<b>Programme</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Budget</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>% Change Voted to Est. Actual</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
<b>Standard items</b>								
Personnel expenditure	5 242	8 090	11 200	11 171	<b>10 860</b>	(2.78)	11 675	13 163
Administrative expenditure	2 435	3 504	2 381	1 931	<b>2 200</b>	13.93	2 409	2 605
Stores and livestock	421	778	914	733	<b>900</b>	22.78	995	1 095
Current	421	778	914	733	<b>900</b>	22.78	995	1 095
Capital								
Equipment	1 233	1 450	919	869	<b>1 400</b>	61.10	1 449	1 292
Current	126	94	199	149	<b>180</b>	20.81	200	217
Capital	1 107	1 356	720	720	<b>1 220</b>	69.44	1 249	1 075
Land and buildings								
Current								
Capital								
Professional and special services	1 290	3 355	2 879	2 145	<b>2 752</b>	28.30	2 474	2 750
Current	1 290	3 355	2 879	2 145	<b>2 752</b>	28.30	2 474	2 750
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	467	197	276	306	<b>180</b>	(41.18)	180	180
Civil Pensions Stabilization Account	44							
Other	15	26	30	30	<b>30</b>		30	30
payments owing to redundancy	408	171	246	276	<b>150</b>	(45.65)	150	150
<b>Total current</b>	<b>9 981</b>	<b>16 018</b>	<b>17 849</b>	<b>16 435</b>	<b>17 072</b>	<b>3.88</b>	<b>17 933</b>	<b>20 010</b>
<b>Total capital</b>	<b>1 107</b>	<b>1 356</b>	<b>720</b>	<b>720</b>	<b>1 220</b>	<b>69.44</b>	<b>1 249</b>	<b>1 075</b>
<b>Total standard item classification</b>	<b>11 088</b>	<b>17 374</b>	<b>18 569</b>	<b>17 155</b>	<b>18 292</b>	<b>6.63</b>	<b>19 182</b>	<b>21 085</b>
<b>GFS Economic Type</b>								
<b>Current expenditure</b>								
Compensation of employees	5 242	8 090	11 200	11 171	10 860	(2.78)	11 675	13 163
Salaries and wages	3 669	5 663	7 840	7 820	<b>7 602</b>	(2.78)	8 173	9 214
Other remuneration	1 573	2 427	3 360	3 351	<b>3 258</b>	(2.78)	3 503	3 949
Use of goods and services	4 739	7 928	6 649	5 264	<b>6 212</b>	18.01	6 258	6 847
Interest paid								
Transfer payments								
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households								
Non-profit organisation								
<b>Total current</b>	<b>9 981</b>	<b>16 018</b>	<b>17 849</b>	<b>16 435</b>	<b>17 072</b>	<b>3.88</b>	<b>17 933</b>	<b>20 010</b>
<b>Capital expenditure</b>								
Non-financial assets	1 107	1 356	720	720	<b>1 220</b>	69.44	1 249	1 075
Buildings and structures								
Machinery and equipment	1 107	1 356	720	720	<b>1 220</b>	69.44	1 249	1 075
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
<b>Total capital</b>	<b>1 107</b>	<b>1 356</b>	<b>720</b>	<b>720</b>	<b>1 220</b>	<b>69.44</b>	<b>1 249</b>	<b>1 075</b>
<b>Total GFS expenditure</b>	<b>11 088</b>	<b>17 374</b>	<b>18 569</b>	<b>17 155</b>	<b>18 292</b>	<b>6.63</b>	<b>19 182</b>	<b>21 085</b>

<b>Table A.2 Summary of Expenditure and Estimates: Department of Housing Programme 2: Planning and subsidy administration</b>								
<b>Programme</b>	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Standard items</b>								
Personnel expenditure	13 834	15 720	19 636	19 636	20 895	6.41	22 937	24 452
Administrative expenditure	1 782	1 562	2 234	2 234	1 849	(17.23)	1 901	2 000
Stores and livestock	108	107	226	226	195	(13.72)	214	225
Current	108	107	226	226	195	(13.72)	214	225
Capital								
Equipment	450	207	679	679	500	(26.36)	460	500
Current	362	164	679	679	320	(52.87)	360	400
Capital	88	43			180		100	100
Land and buildings								
Current								
Capital								
Professional and special services	3 255	2 486	2 773	3 566	2 500	(29.89)	2 773	2 800
Current	3 255	2 486	2 773	3 566	2 500	(29.89)	2 773	2 800
Capital								
Transfer payments		600						
Current		600						
Capital								
Miscellaneous expenditure	94							
Civil Pensions Stabilization Acc Account	94							
Claims against the State								
<b>Total current</b>	19 435	20 639	25 548	26 341	25 759	(2.21)	28 185	29 877
<b>Total capital</b>	88	43			180		100	100
<b>Total standard item classification</b>	19 523	20 682	25 548	26 341	25 939	(1.53)	28 285	29 977
<b>GFS Economic Type</b>								
<b>Current expenditure</b>								
Compensation of employees	13 928	15 720	19 636	19 636	20 895	6.41	22 937	24 452
Salaries and wages	9 750	11 004	13 745	13 745	14 627	6.41	16 056	17 116
Other remuneration	4 178	4 716	5 891	5 891	6 269	6.41	6 881	7 336
Use of goods and services	5 507	4 319	5 912	6 705	4 864	(27.46)	5 248	5 425
Interest paid								
Transfer payments		600						
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households								
Non-profit organisation		600						
<b>Total current</b>	19 435	20 639	25 548	26 341	25 759	(2.21)	28 185	29 877
<b>Capital expenditure</b>								
Non-financial assets	88	43			180		100	100
Buildings and structures								
Machinery and equipment	88	43			180		100	100
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
<b>Total capital</b>	88	43			180		100	100
<b>Total GFS expenditure</b>	19 523	20 682	25 548	26 341	25 939	(1.53)	28 285	29 977

<b>Table A.3 Summary of Expenditure and Estimates: Department of Housing Programme 3: Housing subsidy programmes</b>								
<b>Programme</b>	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Standard items</b>								
Personnel expenditure								
Administrative expenditure								
Stores and livestock								
Current								
Capital								
Equipment								
Current								
Capital								
Land and buildings								
Current								
Capital								
Professional and special services								
Current								
Capital								
Transfer payments	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136
Current								
Capital	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136
Miscellaneous expenditure								
Civil Pensions Stabilization Account								
Sponsorships								
<b>Total current</b>								
<b>Total capital</b>	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136
<b>Total standard item classification</b>	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136
<b>GFS Economic Type</b>								
<b>Current expenditure</b>								
Compensation of employees								
Salaries and wages								
Other remuneration								
Use of goods and services								
Interest paid								
Transfer payments								
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households								
Non-profit organisation								
<b>Total current</b>								
<b>Capital expenditure</b>								
Non-financial assets								
Buildings and structures								
Machinery and equipment								
Non-produced assets								
Other assets								
Capital transfer to	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136
Local government								
Other	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136
<b>Total capital</b>	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136
<b>Total GFS expenditure</b>	341 466	325 861	372 778	378 860	423 282	11.73	446 035	473 136

<b>Table A.4 Summary of Expenditure and Estimates: Department of Housing Programme 4: Urban renewal and human settlement redevelopment</b>								
<b>Programme</b>	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Standard items</b>								
Personnel expenditure								
Administrative expenditure								
Stores and livestock								
Current								
Capital								
Equipment								
Current								
Capital								
Land and buildings								
Current								
Capital								
Professional and special services								
Current								
Capital								
Transfer payments	9 998	7 182	14 500	26 890	15 000	(44.22)	15 810	13 711
Current	1 795	5 322	1 500	1 971	1 500	(23.90)	1 500	1 500
Capital	8 203	1 860	13 000	24 919	13 500	(45.82)	14 310	12 211
Miscellaneous expenditure								
Civil Pensions Stabilization Account								
<b>Total current</b>	1 795	5 322	1 500	1 971	1 500	(23.90)	1 500	1 500
<b>Total capital</b>	8 203	1 860	13 000	24 919	13 500	(45.82)	14 310	12 211
<b>Total standard item classification</b>	9 998	7 182	14 500	26 890	15 000	(44.22)	15 810	13 711
<b>GFS Economic Type</b>								
<b>Current expenditure</b>								
Compensation of employees								
Salaries and wages								
Other remuneration								
Use of goods and services								
Interest paid								
Transfer payments	1 795	5 322	1 500	1 971	1 500	(23.90)	1 500	1 500
Subsidies to business enterprises								
Local government	1 795	5 322	1 500	1 971	1 500	(23.90)	1 500	1 500
Extra-budgetary institutions								
Households								
Non-profit organisation								
<b>Total current</b>	1 795	5 322	1 500	1 971	1 500	(23.90)	1 500	1 500
<b>Capital expenditure</b>								
Non-financial assets								
Buildings and structures								
Machinery and equipment								
Non-produced assets								
Other assets								
Capital transfer to	8 203	1 860	13 000	24 919	13 500	(45.82)	14 310	12 211
Local government	8 203	1 860	13 000	24 919	13 500	(45.82)	14 310	12 211
Other								
<b>Total capital</b>	8 203	1 860	13 000	24 919	13 500	(45.82)	14 310	12 211
<b>Total GFS expenditure</b>	9 998	7 182	14 500	26 890	15 000	(44.22)	15 810	13 711

<b>Table A.5 Summary of Expenditure and Estimates: Department of Housing Programme 5: Old business (Rental Housing)</b>								
<b>Programme</b>	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
<b>Standard items</b>								
Personnel expenditure	5 826	6 829	8 682	8 542	<b>9 616</b>	12.57	10 783	11 271
Administrative expenditure	1 139	799	727	727	<b>685</b>	(5.78)	745	800
Stores and livestock	157	133	85	85	<b>120</b>	41.18	200	250
Current	157	133	85	85	<b>120</b>	41.18	200	250
Capital								
Equipment	25	41	54	54	<b>60</b>	11.11	70	75
Current	25	37	54	54	<b>60</b>	11.11	70	75
Capital		4						
Land and buildings								
Current								
Capital								
Professional and special services	1 211	847	559	699	<b>25 559</b>	3556.51	25 559	25 559
Current	1 211	847	559	699	<b>25 559</b>	3556.51	25 559	25 559
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	47	1 505						
Civil Pensions Stabilization Account	47							
Claims against the State		1 505						
<b>Total current</b>	<b>8 405</b>	<b>10 150</b>	<b>10 107</b>	<b>10 107</b>	<b>36 040</b>	<b>256.58</b>	<b>37 357</b>	<b>37 955</b>
<b>Total capital</b>		<b>4</b>						
<b>Total standard item classification</b>	<b>8 405</b>	<b>10 154</b>	<b>10 107</b>	<b>10 107</b>	<b>36 040</b>	<b>256.58</b>	<b>37 357</b>	<b>37 955</b>
<b>GFS Economic Type</b>								
<b>Current expenditure</b>								
Compensation of employees	5 873	8 334	8 682	8 542	<b>9 616</b>	12.57	10 783	11 271
Salaries and wages	4 111	5 834	6 077	5 979	<b>6 731</b>	12.57	7 548	7 890
Other remuneration	1 762	2 500	2 605	2 563	<b>2 885</b>	12.57	3 235	3 381
Use of goods and services	2 532	1 816	1 425	1 565	<b>26 424</b>	1588.43	26 574	26 684
Interest paid								
Transfer payments								
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households								
Non-profit organisation								
<b>Total current</b>	<b>8 405</b>	<b>10 150</b>	<b>10 107</b>	<b>10 107</b>	<b>36 040</b>	<b>256.58</b>	<b>37 357</b>	<b>37 955</b>
<b>Capital expenditure</b>								
Non-financial assets		4						
Buildings and structures								
Machinery and equipment		4						
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
<b>Total capital</b>		<b>4</b>						
<b>Total GFS expenditure</b>	<b>8 405</b>	<b>10 154</b>	<b>10 107</b>	<b>10 107</b>	<b>36 040</b>	<b>256.58</b>	<b>37 357</b>	<b>37 955</b>

<b>Table A.6 Summary of Expenditure and Estimates: Department of Housing Programme 6: Restructuring</b>								
<b>Programme</b>	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
<b>Standard items</b>								
Personnel expenditure	872	791	831	831	974	17.21	350	
Administrative expenditure	3	2	2	2	3	50.00	1	
Stores and livestock								
Current								
Capital								
Equipment								
Current								
Capital								
Land and buildings								
Current								
Capital								
Professional and special services								
Current								
Capital								
Transfer payments								
Current								
Capital								
Miscellaneous expenditure	6							
Civil Pensions Stabilization Account	6							
<b>Total current</b>	<b>881</b>	<b>793</b>	<b>833</b>	<b>833</b>	<b>977</b>	<b>17.29</b>	<b>351</b>	
<b>Total capital</b>								
<b>Total standard item classification</b>	<b>881</b>	<b>793</b>	<b>833</b>	<b>833</b>	<b>977</b>	<b>17.29</b>	<b>351</b>	
<b>GFS Economic Type</b>								
<b>Current expenditure</b>								
Compensation of employees	878	791	831	831	974	17.21	350	
Salaries and wages	872	791	831	831	974	17.21	350	
Other remuneration	6							
Use of goods and services	3	2	2	2	3	50.00	1	
Interest paid								
Transfer payments								
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households								
Non-profit organisation								
<b>Total current</b>	<b>881</b>	<b>793</b>	<b>833</b>	<b>833</b>	<b>977</b>	<b>17.29</b>	<b>351</b>	
<b>Capital expenditure</b>								
Non-financial assets								
Buildings and structures								
Machinery and equipment								
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
<b>Total capital</b>								
<b>Total GFS expenditure</b>	<b>881</b>	<b>793</b>	<b>833</b>	<b>833</b>	<b>977</b>	<b>17.29</b>	<b>351</b>	