

AIM: To determine, finance, promote, co-ordinate, monitor and communicate policy i.r.o. housing and human settlement

DOEL: Om beleid rakende behuising en mensvestiging te bepaal, finansier, bevorder, koördineer, monitor en te kommunikeer

Accounting officer: Director-General: Housing

Rekenpligtige beampte: Direkteur-generaal: Behuising

Presentation according to programmes	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Aanbieding volgens programme
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>1 Administration</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b>	R'000	<b>1 Administrasie</b>
<b>2 Policy development</b>	35,841	29,579	395	903			1	1	<b>36,237</b>	30,483	<b>2 Beleidsontwikkeling</b>
<b>3 Housing performance</b>	11,656	12,174	101	162	32,025	37,320			<b>43,782</b>	49,656	<b>3 Behuisingsprestasie</b>
<b>4 South African Housing Fund</b>	17,134	16,178	111	150	179,800	133,737	20,001	319,779	<b>217,046</b>	469,844	<b>4 Suid-Afrikaanse Behuisingsfonds</b>
<b>5 Communication</b>	660	280			3,027,277	2,970,841			<b>3,027,937</b>	2,971,121	<b>5 Kommunikasie</b>
	8,369	8,702		21					<b>8,369</b>	8,723	
AMOUNT TO BE VOTED	73,660	66,913	607	1,236	3,239,102	3,141,898	20,002	319,780	<b>3,333,371</b>	3,529,827	BEDRAG WAT BEWILLIG MOET WORD
Increase	6,747				97,204						Toename
Decrease			629				299,778		196,456		Afname

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
A Personnel expenditure	<b>39,631</b>	27,717	A Personeeluitgawes	
B Administrative expenditure	<b>6,062</b>	8,178	B Administratiewe uitgawes	
C Inventories	<b>2,521</b>	2,307	C Voorrade	
D Equipment	<b>956</b>	1,545	D Toerusting	
E Land and buildings			E Grond en geboue	
F Professional and special services	<b>24,734</b>	28,023	F Professionele en spesiale dienste	
G Transfer payments	<b>3,259,104</b>	3,461,678	G Oordragbetalings	
H Miscellaneous expenditure	<b>363</b>	379	H Diverse uitgawes	
AMOUNT TO BE VOTED	<b>3,333,371</b>	3,529,827	BEDRAG WAT BEWILLIG MOET WORD	

Departmental and miscellaneous receipts: R370 000.

Departementele en diverse ontvangste: R370 000.

Details of capital spending

Besonderhede van kapitaalbesteding

Presentation according to programmes <i>Aanbieding volgens programme</i>  Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>		
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>				
			2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Part I: Capital expenditure (excluding transfers) <i>Deel I: Kapitaaluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>1 Administration—Administrasie</b>	395	903												395	903
<b>2 Policy development—Beleidsontwikkeling</b>	101	162												101	162
<b>3 Housing performance—Behuisingsprestasie</b>	111	150												111	150
<b>5 Communication—Kommunikasie</b>		21													21
Total Part I— <i>Totaal Deel I</i>	607	1,236												607	1,236
Part II: Capital transfers <i>Deel II: Kapitaaloordragte</i>															
<b>1 Administration—Administrasie</b>	1	1												1	1
<b>3 Housing performance—Behuisingsprestasie</b>									20,001	319,779				20,001	319,779
Total Part II— <i>Totaal Deel II</i>	1	1							20,001	319,779				20,002	319,780
<b>Total Part I + II—Totaal Deel I + II</b>	608	1,237							20,001	319,779				20,609	321,016

<sup>a</sup> Includes Human Settlement Redevelopment Programme and National Finance Housing Corporation.

<sup>a</sup> Mensvestiging Herontwikkelingsprogram en Nasionale Behuisings Finansieringskorporasie ingesluit.

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

**PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

policy formulation by the Minister, Director-General and other members of the Department's management

organising the Department, rendering centralised administrative, legal and office support services, managing departmental personnel and financial administration, determining working methods and procedures and exercising control

purchase of vehicles for allocation under the subsidised motor transport scheme

**PROGRAM 1: ADMINISTRASIE**

DOEL: Om die oorhoofse bestuur van die Departement te behartig

PROGRAMBESKRYWING:

beleidbepaling deur die Minister, Direkteur-generaal en ander bestuurslede van die Departement

organisering van die Departement, lewering van gesentraliseerde administratiewe, regs- en kantoorhulpdienste, behartiging van departementele personeel- en finansiële administrasie, bepaling van werkmodes en prosedures en uitoefening van beheer

aankoop van voertuie vir beskikbaarstelling ingevolge die gesubsideerde motorvoertuigskema

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Minister Management</b>	518	498							<b>518</b> <sup>a</sup>	498	<b>Minister Bestuur</b>
<b>Corporate services</b>	1,595	1,641	19	12					<b>1,614</b>	1,653	<b>Korporatiewe dienste</b>
<b>Government motor transport</b>	33,728	27,440	376	891			1	1	<b>34,104</b>	28,331	<b>Staatsmotorvervoer</b>
									<b>1</b>	1	
	35,841	29,579	395	903			1	1	<b>36,237</b>	30,483	

<sup>a</sup> Payable as from 1 April 1999. Salary: R414 228. Car allowance: R103 557.

<sup>a</sup> Betaalbaar vanaf 1 April 1999. Salaris: R414 228. Motortoelae: R103 557.

PROGRAMME 1—continued

PROGRAM 1—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000	R'000	Personeeluitgawes	
	24,566	13,932	Administratiewe uitgawes	
Administrative expenditure	2,989	4,158	Voorrade	
Inventories	591	639	Toerusting	
Equipment	630	1,112	Grond en geboue	
Land and buildings			Professionele en spesiale dienste	
Professional and special services	7,280	10,440	Oordragbetalings	
Transfer payments	1	1	Diverse uitgawes	
Miscellaneous expenditure			Stabilisasierekening vir Siviele Pensioene	
Civil Pensions Stabilisation Account	180	201		
	36,237	30,483		

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## PROGRAMME 2: POLICY DEVELOPMENT

AIM: To develop, integrate and build capacity for the execution of national housing and human settlement policy and strategy

### PROGRAMME DESCRIPTION:

#### **Housing policy and strategy**

undertaking research and identification of needs i.r.o. national housing policy and strategy

development of national housing policy and strategy

#### **Human settlement policy and integration**

development and management of effective human settlement policy and strategy

promotion of effective international co-operation, interdepartmental co-ordination and the integration of human settlement policy

#### **Housing subsidy scheme**

develop and manage the National Housing Subsidy Scheme

resettlement of Doornkop community

#### **Capacity building**

support provincial and local governments as well as other stakeholders to develop the capacity required regarding the execution of national housing policy and strategy

#### **Statutory boards**

application and administration of rent control in terms of the Rent Control Act, 1976 (Act 80 of 1976)

#### **Phasing out of subsidy programmes**

administer the phasing out of housing subsidy programmes inherited from the previous dispensation

#### **Facilitation programmes**

establish, fund and maintain capacity building programmes to facilitate the implementation of national housing policy and programmes

## PROGRAM 2: BELEIDSONTWIKKELING

DOEL: Om die uitvoering van nasionale behuisings- en mensvestigingsbeleid en -strategie te ontwikkel, integreer en te ondersteun

### PROGRAMBESKRYWING:

#### **Behuisingsbeleid en -strategie**

onderneming van navorsing en identifisering van behoeftes i.v.m. nasionale behuisingsbeleid en -strategie

ontwikkeling van nasionale behuisingsbeleid en -strategie

#### **Mensvestigingsbeleid en integrasie**

ontwikkeling en bestuur van effektiewe mensvestigingsbeleid en -strategie

bevordering van effektiewe internasionale samewerking, interdepartementele koördinerings- en die integrasie van mensvestigingsbeleid

#### **Behuisingssubsidieskema**

ontwikkel en bestuur die Nasionale Behuisingssubsidieskema

hervestiging van Doornkop-gemeenskap

#### **Kapasiteitsbou**

ondersteun provinsiale en plaaslike regerings asook ander deelnemers ten einde kapasiteit te ontwikkel wat benodig word vir die uitvoering van nasionale behuisingsbeleid en -strategie

#### **Statutêre rade**

toepassing en administrasie van huurbeheer ingevolge die Wet op Huurbeheer, 1976 (Wet 80 van 1976)

#### **Uitfasering van subsidieprogramme**

administreer die uitfasering van behuisingssubsidieprogramme voortspruitend uit die vorige bedeling

#### **Fasiliteringsprogramme**

vestiging, befondsing en onderhoud van kapasiteitsbouprogramme om die implementering van die nasionale behuisingsbeleid en -programme te fasiliteer

PROGRAMME 2—continued

PROGRAM 2—vervolg

Contributions

People's Housing Partnership Trust  
Habitat Foundation of the United Nations Commission for Human Settlement  
Urban 21 - African Regional Preparatory Conference

Bydraes

Gemeenskapsbehuisingvennootskaptrust  
Habitat Stigting van die Verenigde Nasies se Kommissie vir Mensvestiging  
Urban 21 - Afrika Streek Voorbereidende Konferensie

Programme structure	Current Lopen		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopen		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Housing policy and strategy</b>	3,279	2,654	10	80					<b>3,289</b>	2,734	<b>Behuisingsbeleid en -strategie</b>
<b>Human settlement policy and integration</b>	2,505	3,268	80	22					<b>2,585</b>	3,290	<b>Mensvestigingsbeleid en integrasie</b>
<b>Housing subsidy scheme</b>											<b>Behuisingssubsidieskema</b>
administration	4,129	4,498	11	60					<b>4,140</b>	4,558	administrasie
resettlement of Doornkop community					3,000				<b>3,000</b>	<sup>a</sup>	hervestiging van Doornkop-gemeenskap
	4,129	4,498	11	60	3,000				<b>7,140</b>	4,558	
<b>Capacity building</b>	933	974							<b>933</b>	974	<b>Kapasiteitsbou</b>
<b>Statutory boards</b>											<b>Statutêre rade</b>
Rent Control Board <sup>b</sup>	42	40							<b>42</b>	40	Huurbeheerraad <sup>b</sup>
rent boards <sup>b</sup>	768	740							<b>768</b>	740	huurrade <sup>b</sup>
	810	780							<b>810</b>	780	
<b>Phasing out of subsidy programmes</b>											<b>Uitfasering van subsidieprogramme</b>
first-time home buyer interest subsidy scheme					19,000	26,000			<b>19,000</b>	26,000	eerstehuis koper rentesubsidieskema

<sup>a</sup> See Annexure A for details of conditional grants and agency payments.

<sup>b</sup> Statutory posts.

<sup>a</sup> Kyk Bylae A vir besonderhede van voorwaardelike toekennings en agentskapsbetalings.

<sup>b</sup> Statutêre poste.

PROGRAMME 2—continued

PROGRAM 2—vervolg

Programme structure	Current Lopen		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur	
					Current Lopen		Capital Kapitaal					
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000		
<b>Facilitation programmes</b> provincial and local government capacity building	R'000	R'000	R'000	R'000	10,000	10,000			<b>10,000</b>	<i>a</i>	10,000	<b>Fasiliteringsprogramme</b> provinsiale- en plaaslike regering kapasiteitsbou
<b>Contributions</b> People's Housing Partnership Trust						1,000			<i>b</i>		1,000	<b>Bydraes</b> Gemeenskapsbehuisingvennootskaptrust
Habitat Foundation					25	20			<b>25</b>	<i>*</i>	20	Habitatstigting
Urban 21 - African Regional Preparatory Conference						300			<i>b</i>		300	<i>Urban 21</i> - Afrika Streek Voorbereidende Konferensie
					25	1,320			<b>25</b>		1,320	
	11,656	12,174	101	162	32,025	37,320			<b>43,782</b>		49,656	

*a* See Annexure A for details of conditional grants and agency payments.

*b* Non-recurring.

*\** Column 2 item.

*a* Kyk Bylae A vir besonderhede van voorwaardelike toekennings en agentskapsbetalings.

*b* Nie-herhalend.

*\** Kolom 2-item.



PROGRAMME 2—continued

PROGRAM 2—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	<b>6,204</b>	5,856	Personeeluitgawes	
Administrative expenditure	<b>986</b>	2,205	Administratiewe uitgawes	
Inventories	<b>435</b>	1,100	Voorrade	
Equipment	<b>145</b>	222	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	<b>3,910</b>	2,880	Professionele en spesiale dienste	
Transfer payments	<b>32,025</b>	37,320	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	<b>77</b>	73	Stabilisasierekening vir Siviele Pensione	
	<b>43,782</b>	49,656		

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### PROGRAMME 3: HOUSING PERFORMANCE

AIM: To monitor housing sector performance, manage housing information and special projects, render secretarial support services and support housing institutions

#### PROGRAMME DESCRIPTION

##### Implementation monitoring

monitor housing policy and programme implementation

##### Information

manage the information process for monitoring and research purposes  
establish and maintain a national housing databank and information system

##### Special projects

manage Special Integrated Presidential Projects (SIPPS) and other projects

##### Housing secretariat

render secretariat and support services to policy and decision making structures

##### Statutory board

administer activities of the South African Housing Development Board in terms of the Housing Act, 1997 (Act 107 of 1997)

##### Contributions

provide financial support to housing institutions i.e. National Housing Finance Corporation (NHFC), Servcon Housing Solutions (Pty) Ltd (SERVCON), SA Housing Trust (SAHT), Social Housing Foundation and the National Home Builders Registration Council (NHBRC)

### PROGRAM 3: BEHUISINGSPRESTASIE

DOEL: Om behuisingsektorprestasie te monitor, behuisingsinligting en spesiale projekte te bestuur, sekretariële hulpdienste te lewer en behuisinginstellings te ondersteun

#### PROGRAMBESKRYWING:

##### Implementering monitoring

monitor behuisingbeleid- en program implementering

##### Inligting

bestuur die inligtingsproses vir monitoring en navorsingsdoeleindes  
daarstelling en instandhouding van 'n nasionale behuisingdatabank en -inligtingstelsel

##### Spesiale projekte

bestuur Spesiale Geïntegreerde Presidensiële Projekte (SGPP) en ander projekte

##### Behuisingsekretariaat

lewer sekretariële en ondersteuningsdienste aan beleid- en besluitnemingstrukture

##### Statutêre raad

administreer aktiwiteite van die Suid-Afrikaanse Behuisingontwikkelingsraad ingevolge die Behuisingwet, 1997 (Wet 107 van 1997)

##### Bydraes

voorsien finansiële bystand aan behuisinginstellings soos Nasional Behuisingfinansieringskorporasie (NBFK), *Servcon Housing Solutions (Pty) Ltd (SERVCON)*, SA Behuising Trust (SABT), Sosiale Behuisingstigting en die Nasional Huisbouers Registrasie Raad (NHBRR)

PROGRAMME 3—continued

PROGRAM 3—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur	
					Current Lopend		Capital Kapitaal					
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000		
<b>Implementation monitoring</b>	R'000 3,214	R'000 2,863	R'000 53	R'000 60	R'000	R'000	R'000	R'000	<b>R'000</b> <b>3,267</b>	R'000 2,923	<b>Implementering monitoring</b>	
<b>Information</b>											<b>Inligting</b>	
administration	2,431	2,938		30					<b>2,431</b>	2,968	administrasie	
national housing databank and information system	8,400	7,300							<b>8,400</b>	7,300	nasionale behuisingsdatabank en -inligtingstelsel	
	10,831	10,238		30					<b>10,831</b>	10,268		
<b>Special projects</b>											<b>Spesiale projekte</b>	
administration	1,185	1,342	22	60					<b>1,207</b>	1,402	administrasie	
SIPPS								136,000	<i>a</i>	136,000	SGPP	
Human Settlement Redevelopment Programme							20,000	20,000	<b>20,000</b>	<i>b</i>	20,000	Mensvestiging Herontwikkelingsprogram
	1,185	1,342	22	60			20,000	156,000	<b>21,207</b>	157,402		
<b>Housing secretariat</b>	1,246	1,435	36						<b>1,282</b>	1,435	<b>Behuisingsekretariaat</b>	
<b>Statutory board</b>											<b>Statutêre raad</b>	
South African Housing Development Board <i>c</i>	658	300							<b>658</b>	300	Suid-Afrikaanse Behuisingsontwikkelingsraad <i>c</i>	
<b>Contributions</b>											<b>Bydraes</b>	
NHFC							1	1	<b>1</b>	1	NBFK	
SERVCON					68,800			163,778	<b>68,800</b>	163,778	SERVCON	
SAHT					103,000	116,000			<b>103,000</b>	116,000	SABT	
Social Housing Foundation					8,000	6,937			<b>8,000</b>	6,937	Sosiale Behuisingstiging	
NHBRC						10,800			<i>a</i>	10,800	NHBRR	
					179,800	133,737	1	163,779	<b>179,801</b>	<i>*</i>	297,516	
	17,134	16,178	111	150	179,800	133,737	20,001	319,779	<b>217,046</b>	469,844		

*a* Non-recurring.

*b* See Annexure A for details of conditional grants and agency payments.

*c* Statutory posts.

\* Column 2 item.

*a* Nie-herhalend.

*b* Kyk Bylae A vir besonderhede van voorwaardelike toekennings en agentskapsbetalings.

*c* Statutêre poste.

\* Kolom 2-item.

PROGRAMME 3—continued

PROGRAM 3—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	6,204	5,793	Personeeluitgawes	
Administrative expenditure	934	1,040	Administratiewe uitgawes	
Inventories	90	129	Voorrade	
Equipment	170	176	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	9,764	9,106	Professionele en spesiale dienste	
Transfer payments	199,801	453,516	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	83	84	Stabilisasierekening vir Siviele Pensione	
	<b>217,046</b>	469,844		

**PROGRAMME 4: SOUTH AFRICAN HOUSING FUND**

AIM: To manage the funding of national housing programmes in terms of the Housing Act, 1997 (Act 107 of 1997)

PROGRAMME DESCRIPTION:

**Administration**

administer the SA Housing Fund

**Housing development funding**

addition to the capital of the SA Housing Fund

interest and redemption of private loans of the former National Housing Board in terms of the Housing Act, 1997 (sec. 14(5)(a) of Act 107 of 1997)

**PROGRAM 4: SUID-AFRIKAANSE BEHUISINGSFONDS**

DOEL: Om die befondsing van nasionale behuisingprogramme ingevolge die Behuisingwet, 1997 (Wet 107 van 1997) te bestuur

PROGRAMBESKRYWING:

**Administrasie**

administreer die SA Behuisingfonds

**Behuisingontwikkelingsbefondsing**

byvoeging tot die kapitaal van die SA Behuisingfonds

rente en aflos van privaatlennings van die voormalige Nasionale Behuisingraad ingevolge die Behuisingwet, 1997 (art. 14(5)(a) van Wet 107 van 1997)

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Administration</b>	R'000 660	R'000 280	R'000	R'000	R'000	R'000	R'000	R'000	<b>R'000</b> <b>660</b>	R'000 280	<b>Administrasie</b>
<b>Housing development funding</b> addition to the capital of the SA Housing Fund interest and redemption of private loans					2,997,680 29,597	2,941,244 29,597			<b>2,997,680 a</b> <b>29,597</b>	2,941,244 29,597	<b>Behuisingontwikkelingsbefondsing</b> byvoeging tot die kapitaal van die SA Behuisingfonds rente en aflos van privaatlennings
					3,027,277	2,970,841			<b>3,027,277</b>	2,970,841	
	660	280			3,027,277	2,970,841			<b>3,027,937</b>	2,971,121	

a See Annexure A for details of conditional grants and agency payments.

a Kyk Bylae A vir besonderhede van voorwaardelike toekennings en agentskapsbetalings.

PROGRAMME 4—continued

PROGRAM 4—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	<b>R'000</b>	R'000		
Personnel expenditure	592	212	Personeeluitgawes	
Administrative expenditure	45	42	Administratiewe uitgawes	
Inventories		4	Voorrade	
Equipment	3	4	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	14	14	Professionele en spesiale dienste	
Transfer payments	3,027,277	2,970,841	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	6	4	Stabilisasierekening vir Siviele Pensioene	
	<b>3,027,937</b>	2,971,121		

**PROGRAMME 5: COMMUNICATION**

AIM: To support a sustainable housing process through effective communication

PROGRAMME DESCRIPTION:

**Housing communication**

liaise with the media, co-ordinate provincial communication as well as plan and implement national communication strategies

**PROGRAM 5: KOMMUNIKASIE**

DOEL: Om 'n volhoubare behuisingsproses te ondersteun deur effektiewe kommunikasie

PROGRAMBESKRYWING:

**Behuisingskommunikasie**

skakeling met die media, koördineer provinsiale kommunikasie asook beplan en implementeer nasionale kommunikasie strategieë

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
<b>Housing communication</b>	R'000 8,369	R'000 8,702	R'000	R'000 21	R'000	R'000	R'000	R'000	<b>R'000</b> <b>8,369</b>	R'000 8,723	<b>Behuisingskommunikasie</b>

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	<b>R'000</b> <b>2,065</b>	R'000 1,924	Personeeluitgawes	
Administrative expenditure	<b>1,108</b>	733	Administratiewe uitgawes	
Inventories	<b>1,405</b>	435	Voorrade	
Equipment	<b>8</b>	31	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	<b>3,766</b>	5,583	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	<b>17</b>	17	Stabilisasierekening vir Siviele Pensioene	
	<b>8,369</b>	8,723		

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years / Totale mensjare	Program
1 Administration	2	1	18	35	34	25	115	1 Administrasie
2 Policy development		3	12	17	6		38	2 Beleidsontwikkeling
3 Housing performance		2	14	24	5		45	3 Behuisingsprestasie
4 South African Housing Fund			1				1	4 Suid-Afrikaanse Behuisingsfonds
5 Communication			4	9	1		14	5 Kommunikasie
	2	6	49	85	46	25	213	a

a Authorised establishment: 213.

a Goedgekeurde diensstaat: 213.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
	R'000	R'000	
1 Administration	168	117	1 Administrasie
2 Policy development	58	28	2 Beleidsontwikkeling
3 Housing performance	148	148	3 Behuisingsprestasie
4 South African Housing Fund	4		4 Suid-Afrikaanse Behuisingsfonds
5 Communication	139	31	5 Kommunikasie
	517	324	



Annexure A: Details of conditional grants and agency payments

Bylae A: Besonderhede van voorwaardelike toekennings en agentskapsbetalings

Programme	2000/01	1999/2000	Program
	R'000	R'000	
<b>Conditional grants</b>			<b>Voorwaardelike toekennings</b>
<b>2 Policy development</b>			<b>2 Beleidsontwikkeling</b>
Housing Subsidy Scheme			Behuisingsubsidieskema
Resettlement of Doornkop community	3,000		Hervestiging van Doornkop-gemeenskap
Facilitation programmes			Fasiliteringsprogramme
Provincial and local government capacity building	10,000	10,000	Provinsiale- en plaaslike regering kapasiteitsbou
<b>3 Housing performance</b>			<b>3 Behuisingprestasie</b>
Special projects			Spesiale projekte
Human Settlement Redevelopment Programme	20,000	20,000	Mensvestiging Herontwikkelingsprogram
<b>4 South African Housing Fund</b>			<b>4 Suid-Afrikaanse Behuisingfonds</b>
Housing development funding			Behuisingontwikkelingsbefondsing
SA Housing Fund	2,997,680	2,941,244	SA Behuisingfonds
	3,030,680	2,971,244	
<b>Agency payment</b>			<b>Agentskapsbetaling</b>
<b>3 Housing performance</b>			<b>3 Behuisingprestasie</b>
Special Integrated Presidential Projects (SIPPS)		136,000	Spesiale Geïntegreerde Presidensiële Projekte (SGPP)
	3,030,680	3,107,244	

Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgaweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>1 Administration</b>	30,483		239	30,722	<b>36,237</b>	47,022	58,536	<b>1 Administrasie</b>
<b>2 Policy development</b>	49,656	15,000	102	64,758	<b>43,782</b>	32,819	27,133	<b>2 Beleidsontwikkeling</b>
<b>3 Housing performance</b>	469,844	80,793	102	550,739	<b>217,046</b>	305,238	309,101	<b>3 Behuisingsprestasie</b>
<b>4 South African Housing Fund</b>	2,971,121		10	2,971,131	<b>3,027,937</b>	3,207,233	3,351,153	<b>4 Suid-Afrikaanse Behuisingsfonds</b>
<b>5 Communication</b>	8,723	3,000	34	11,757	<b>8,369</b>	8,942	8,722	<b>5 Kommunikasie</b>
	3,529,827	98,793	487	3,629,107	<b>3,333,371</b>	3,601,254	3,754,645	
Increase/(Decrease)					<b>(295,736)</b>	267,883	153,391	Toename/(Afname)
Classification of expenditure								Klassifikasie van uitgawes
Current	3,208,811	83,793	487	3,293,091	<b>3,312,762</b>	3,390,689	3,540,013	Lopend
Personnel expenditure	27,717		487	28,204	<b>39,631</b>	50,729	63,365	Personeeluitgawes
Transfer payments	3,141,898	75,000		3,216,898	<b>3,239,102</b>	3,306,581	3,444,181	Oordragbetalings
Other current expenditure	39,196	8,793		47,989	<b>34,029</b>	33,379	32,467	Ander lopende uitgawes
Capital	321,016	15,000		336,016	<b>20,609</b>	210,565	214,632	Kapitaal
<b>1 Administration</b>	903			903	<b>395</b>	417	411	<b>1 Administrasie</b>
Transfer payments	1			1	<b>1</b>	1	1	Oordragbetalings
<b>2 Policy development</b>	162			162	<b>101</b>	76	148	<b>2 Beleidsontwikkeling</b>
Transfer payments		15,000		15,000				Oordragbetalings
<b>3 Housing performance</b>	150			150	<b>111</b>	71	72	<b>3 Behuisingsprestasie</b>
Transfer payments	319,779			319,779	<b>20,001</b>	210,000	214,000	Oordragbetalings
<b>5 Communication</b>	21			21				<b>5 Kommunikasie</b>
	3,529,827	98,793	487	3,629,107	<b>3,333,371</b>	3,601,254	3,754,645	