

# DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

## VOTE 7

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To be appropriated by Vote	R1 123 203 000
Statutory amount	R 677,000
Responsible MEC	MEC for Housing, Local Government and Traditional Affairs
Administering department	Department of Housing, Local Government and Traditional Affairs
Accounting officer	Accounting Officer for the Department of Housing, Local Government and Traditional Affairs

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## 1. Overview

The Department of Housing, Local Government and Traditional Affairs Operational Strategies are directed and informed by the Government's broad development objectives i.e.

Provincial Growth and Development Strategy (PGDS)

- Growth Employment and Redistribution (GEAR)
- Reconstruction and Development Programs (RDP) whose primary goal is to ensure an improved standard of living and good quality of life for all South Africans within a peaceful and stable society.

### Core functions

The core functions of the Department are the following:

- Housing
- Administration of the National and Provincial Housing Programs to ensure access to housing opportunities for poor persons, with particular reference to women, the disabled, the aged and youth
- Monitoring economic and social housing trends and to analyse their impact on housing provision.
- Promotion of integrated housing development through Provincial Housing Development Plans (PHDP's)
- Implementation of Integrated Urban Development Programme
- Developmental Local Government
- Promotion of accountable governance and efficient administration
- Strengthening the capacity of local and district municipalities
- Promotion of Local Economic Development through community empowerment
- Facilitation and co-ordination of the preparation of Integrated Development Plans by municipalities.
- Assisting municipalities to implement sound financial management
- Management, monitoring and evaluating the performance of municipalities
- Facilitating implementation of Integrated Urban Development Programme
- Facilitating implementation of Integrated Rural Development Programme
- Facilitating the implementation of effective disaster management systems

## **Vision**

An efficient and effectively managed Department in partnership with sustainable municipalities wherein communities enjoy equal access to basic social and economic services through integrated and sustainable development programs.

## **Mission**

To facilitate and promote the establishment, development and maintenance of sustainable municipalities and promote housing delivery through effective community participation, coordinated planning and capacity building to those entities.

In furtherance of these goals, the Department of Housing, Local Government and Traditional Affairs has set its objectives and requires funds to advance such objectives. The Policy Speech of the Executing Authority provides a broad outline and framework for the utilization of such funds in advancing the said objectives.

## **Overview of the main services**

- Programme Two: Housing
  - Receiving and prompt processing of housing subsidy applications
  - Prompt payment of housing development service providers
  - Management of land development applications
  - Assisting municipalities to access appropriately located land for integrated housing development through a process of land release
- Program Three: Local Government
  - Strengthening the capacity of local and district municipalities through strategic interventions
  - Assist in implementation of Integrated Rural/Urban Programmes.
  - Promote good governance and administration
  - Assist municipalities in developing Integrated Development Plans (IDP's)
  - Empower municipalities to embark on sound financial administrative principles

## **Analysis of the demand and expected changes**

- The weakness in the administrative capacity of municipalities is placing great financial and leadership demands on the Department.
- Financial and Human Resource management systems are being harmonised. In line with the National and Provincial priority of poverty alleviation and integrated rural/urban development this department has to play a leading role in the Integrated Sustainable Rural Development and Urban Renewal programmes.
- The department is also facing a big challenge to take municipal authorities aboard in facilitating and speeding housing development projects. Projects face bottlenecks which result in inability to spend allocated funds.

## **Legislation**

The Eastern Cape Department of Housing, Local Government and Traditional Affairs derives its mandate from the following Legislative framework:

- The Constitution of the Republic of South Africa
- The Municipal Structures Act
- The Municipal Finance Management Bill
- The Municipal Systems Act

- The Property Bill
- The Public Finance Management Act
- The New Public Service Frame Work
- The Public Service Act
- The Housing Act 107 of 1997
- White Paper on Housing
- White Paper on Local Government
- Local Government Transition Act of 1996
- Discussion Document on Traditional Leadership Institutions
- Disaster Management Bill

### **Events/external activities relevant to the budget decisions**

- The challenges of Local Government Transformation continue to face the Department. The amalgamation of previous administration units into viable municipalities is testing the vision of partnership with sustainable municipalities.
- Currently the Province is characterised by municipalities, which have a weak administrative capacity. Section 155(6)(b) of the Constitution mandates the Department “promote the development of local government capacity to enable municipalities to perform their functions and manage their own affairs”. This demands that sizable portions of the budget be allocated for this purpose with milestones to measure the impact of funding.
- The Outreach Program of the Provincial Cabinet often has consequences, which have financial implications. Invariably this is in the form of projects associated with poverty alleviation. Funds for these projects are located in the Special Programs Unit.

## **2. Review of the 2002/03 Financial Year**

For the period 01 April 2002 to 30 November 2002 the Province spent R 250m out of an allocated budget of R 571m.

The below average expenditure may be attributed to several factors which include, flood/fire and tornado disasters during August 2002 in particular, weak capacity at both Provincial and Municipal level, poor planning and the fact that most municipalities are still pursuing restructuring. The aforementioned is further compounded by unrealistic cash flows received from developers.

The Department has since secured the services of nine project managers to assist the provincial effort to accelerate housing delivery, which lacks a sound project management/co-ordination/quality control mechanism to increase the rate and improve the efficiency and quality of housing delivery in the Eastern Cape Province.

Most municipalities, in the Eastern Cape Province, have taken on the housing developer responsibility that essentially directs the project implementation role to the municipality and the monitoring/co-ordination role to the provincial department. Many role players in housing have however observed that the issue of local government capacity is both quantitative and qualitative. There is both a shortage of people to carry out the housing task as well as a lack of appropriate skills.

Provincial government (DHLG+TA), on the other hand is pursuing a restructuring process to allow for it to perform its responsibilities well. The internal co-ordination process of the housing branch has made some positive strides and a number of enabling interventions with municipalities have taken place since April 2002. It is foreseen that the interventions will assist in accelerating expenditure during the remainder of the current financial year.

The budget expenditure forecast for the year under review amount to R 627 151 694-00 as per the latest submitted EC 7 to Treasury.

In Local Government, the challenge of the consolidation and stabilisation of new municipalities is going to stay with us for the next five to ten years and the Department/Province will have to consider seriously the status quo of some of our municipalities, and decide what interventions are necessary.

### **3. Outlook for the 2003/04 Financial Year**

Both the vision and the mission of this Department are consistent with the National and Provincial priorities, which are inter-alia.

- HIV/AIDS
- Integrated Rural Development/Urban Renewal Programmes
- Social Security improvement
- Transformation and Development of the Public Service
- Procurement Reforms and Turnaround Times
- Provincial/Local Integrated Planning

#### **Challenges**

- The impact of the finalisation of the devolution of powers and functions to municipalities from provincial departments
- The impact of finalisation of division of powers and functions between district and local municipalities
- The implementation and co-ordination of both the ISRDP and the Urban Renewal programmes
- The IDP process which should be the driver of our provincial and national budgets in line with state wide planning as enunciated by the Presidential Co-ordinating Council
- Funding the transformation of municipalities
- Deepening the understanding and practice of developmental local government vis-à-vis erstwhile local government.
- Increasing the spending rate in housing development

## 4. Revenue and Financing

### 4.1 Summary of revenue

**Table 4.1.1: Summary of revenue: Vote 7: Housing, Local Government and Traditional Affairs**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Treasury funding						
Equitable share	205,892	314,862	302,926	411,401	431,787	451,158
Conditional grants	559,327	545,136	649,470	707,738	664,037	661,454
Finance supplementary	6,645	37,615				
<b>Total Treasury funding</b>	<b>771,864</b>	<b>897,613</b>	<b>952,396</b>	<b>1,119,139</b>	<b>1,095,824</b>	<b>1,112,612</b>
Own revenue						
Current revenue						
- Tax revenue						
- Non-tax revenue	6,068	5,720	552	4,064	4,145	4,332
Capital revenue						
- (specify)						
<b>Total own revenue</b>	<b>6,068</b>	<b>5,720</b>	<b>552</b>	<b>4,064</b>	<b>4,145</b>	<b>4,332</b>
<b>Total Revenue</b>	<b>777,932</b>	<b>903,333</b>	<b>952,948</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>

## 5. Expenditure Summary

### 5.1 Program summary

**Table 5.1.1: Summary of expenditure and estimates:**

**Vote 7: Housing, Local Government and Traditional Affairs**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Executive	8,491	13,207	25,734	27,266	26,517	28,104
2. Housing	494,611	327,946	638,914	730,777	694,329	730,092
3. Developmental Local Government	135,004	218,638	205,469	249,434	265,943	242,459
4. Corporate Services and Trad. Affairs	126,383	42,679	103,283	115,726	113,180	116,289
<b>Total by program</b>	<b>764,489</b>	<b>602,470</b>	<b>973,400</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>

### 5.2 Summary by economic classification

**Table 5.2.1: Summary of expenditure and estimates:**

**Vote 7: Housing, Local Government and Traditional Affairs**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	213,041	174,432	187,174	185,470	193,757	201,696
Transfers	18,847	53,155	161,916	190,988	210,300	170,103
Other current	55,813	71,485	65,522	72,914	686,983	735,680
<b>Total: Current</b>	<b>287,701</b>	<b>299,072</b>	<b>414,612</b>	<b>1,105,598</b>	<b>1,091,040</b>	<b>1,107,479</b>
<b>Capital</b>						
Acquisition of capital assets	6,315	2,137	5,055	5,055	6,538	6,930
Transfer payments	470,473	301,261	553,733	12,550	2,391	2,534
<b>Total: Capital</b>	<b>476,788</b>	<b>303,398</b>	<b>558,788</b>	<b>17,605</b>	<b>8,929</b>	<b>9,465</b>
<b>Total GFS / standard item</b>	<b>764,489</b>	<b>602,470</b>	<b>973,400</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>

## 6. Program Description

### 6.1 Program 1: Executive

**Table 6.1.1: Summary of expenditure and estimates by subprogram**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1.1 MEC				677	718	757
1.2 M.E.C. Core Staff	1,065	866	3,843	6,354	8,760	9,286
1.3 Head of Department	(131)	922	1,354	1,102	1,877	1,990
1.4 Special Program	683	1,060	4,484	1,151	1,190	1,261
1.5 Admin Communications	285	297	2,120	2,124	1,900	2,014
1.6 Financial Management	6,589	10,062	13,134	15,344	11,504	12,194
1.7 Additional Staff			799	514	568	602
<b>Total by subprogram</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>

**Table 6.1.2: Summary of expenditure and estimates by GFS classification/standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	6,620	6,042	12,406	14,637	12,652	13,407
Transfers		2,785	5,124	4,140	4,368	4,630
Other current	1,871	4,380	8,204	8,489	9,497	10,067
<b>Total: Current</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>
<b>Capital</b>						
Acquisition of capital assets						
Transfer payments						
<b>Total: Capital</b>						
<b>Total GFS / standard item</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>

**Table 6.1.3. Service delivery measures for Program 1: Executive**

Key Objectives	Output	Performance Measures
Generation and coordination of broad Departmental policies and strategies.	Policies developed and implemented	Reduction in policy gaps

### 6.2 Program 2: Housing

#### 6.2.1 Description and Objectives

##### Program description

This program is responsible for administration of all matters related to housing development including land administration, coordination of housing development management, infrastructure and facilitation as well as coordination of urban renewal, integrated cities and development of housing policy. The program is divided into the following sub-programs and responsibilities:

##### Program objectives

The objectives of this program is to promote integrated housing development, which emphasizes job creation, skills development, comprehensive tenure, sound supportive infrastructure and quality product through maximum participation of the communities and all role-players.

### Housing administration

- Administration of housing programs;
- Rendering of institutional support and information management;
- Management and monitoring of processing of housing subsidies;
- Coordination of integrated housing development.

### Housing development management

- Sound project management of infrastructure and housing development;
- Ensure quality control of housing developed;
- Coordination of urban renewal and integrated cities.

### Land administration & housing policy development

- Management of land development applications;
- Management of Provincial housing policy development and research;
- Facilitation of security of tenure to all housing beneficiaries;
- Coordination of rural housing subsidies.

## 6.2.2 Expenditure and estimates

**Table 6.2.1 Summary of expenditure and estimates by subprogram**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
2.1 Chief Directorate (Housing)	2		940	1,335	1,106	1,172
2.2 Housing Administration	484,233	318,715	567,016	660,479	616,806	654,268
2.3 Housing Dev. Management	4,066	9,231	52,151	56,810	63,390	60,469
2.4 Land Admin. & Housing Policy Dev.	6,310		12,028	11,591	11,704	12,780
2.5 Additional Personnel			6,779	562	1,323	1,402
<b>Total by subprogram</b>	<b>494,611</b>	<b>327,946</b>	<b>638,914</b>	<b>730,777</b>	<b>694,329</b>	<b>730,092</b>

**Table 6.2.2: GFS Classification**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	19,743	20,812	27,111	31,955	32,286	34,223
Transfers		1,688	47,279	30,645	48,192	41,967
Other current	4,395	6,185	12,091	659,179	613,740	653,784
<b>Total: Current</b>	<b>24,138</b>	<b>28,685</b>	<b>86,481</b>	<b>721,779</b>	<b>694,218</b>	<b>729,974</b>
<b>Capital</b>						
Acquisition of capital assets					111	118
Transfer payments	470,473	299,261	552,433	8,998		
<b>Total: Capital</b>	<b>470,473</b>	<b>299,261</b>	<b>552,433</b>	<b>8,998</b>	<b>111</b>	<b>118</b>
<b>Total GFS / standard item</b>	<b>494,611</b>	<b>327,946</b>	<b>638,914</b>	<b>730,777</b>	<b>694,329</b>	<b>730,092</b>

**Table 6.2.3: Service delivery measures for Program 2: Housing**

Key Objectives	Output	Performance Measures
1 Systematic elimination of the housing backlog through a demand driven housing development process.	Housing delivery throughout the province With comprehensive ownership to all beneficiaries Within stipulated time frames	Quantity: Information verified against approved Integrated development plan of six district municipalities
2. Successful transfer of state rented houses	Promotion of ownership	Successful transfer of 40 000 houses into the names Of qualifying occupants
3. Improved quality of house delivered	1. Establishment of functional housing unit within municipalities 2. Improved quality of houses and infrastructure	Training of 100 000 practitioners Ensure adherence to norms and standards by Service Providers
4. Rural housing development	1. Elimination of rural poverty and unemployment in the long term and ensuring integrated rural Development in the short and medium term. 2. Capacitated Municipalities capable of dealing with land related matters.	Projects in five districts municipal arrears.

## 6.3 Program 3: Local Government

### 6.3.1 Description and Objectives

#### Program Description

The program provides the following functions:

- Consolidation and stabilization of new municipalities.
- Promote Local Economic Development
- Facilitate effective disaster management systems.
- Promotion of youth development programs in municipalities.
- Facilitate and co-ordinate implementation of Integrated Sustainable Rural Development Programme.
- Facilitate and co-ordinate implementation of Urban Renewal Program.
- Manage, monitor, review and evaluate performance management of municipalities.

#### Objectives

To promote developmental local government, consolidation and stabilization of sustainable municipalities, through effective community participation, co-ordinated planning and capacity building.

### 6.3.2 Expenditure and estimates

**Table 6.3.1 Summary of expenditure and estimates by subprogram**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
3.1 Municipal Human Res. & Disaster	17,420	80,551	1,150	83,473	81,329	99,279
3.2 Chief Directorate (Local Govt.)	1,580		76,907	1,529	1,174	1,244
3.3 Municipal Developmental Finance	27,375	67,792	48,055	80,855	91,073	41,998
3.4 Municipal Dev. Planning & Val.	18,893	28,905	31,833	32,498	34,549	38,651
3.5 Municipal Perf. Management & Eval.			3,493	10,319	7,150	7,579
3.6 R293 Towns		34,030	29,914	30,143	47,214	50,047
3.7 Additional Personnel		7,360	14,117	10,617	3,454	3,661
3.8 Urban Local Government	69,736					
<b>Total by subprogram</b>	<b>135,004</b>	<b>218,638</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>



**Table 6.3.2 Summary of expenditure and estimates by GFS classification / standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	79,234	133,349	78,631	70,532	80,282	85,099
Transfers	18,847	48,682	108,538	156,203	157,740	123,506
Other current	32,923	36,157	18,300	22,699	27,921	33,854
<b>Total: Current</b>	<b>131,004</b>	<b>218,188</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>
<b>Capital</b>						
Acquisition of capital assets	4,000	450				
Transfer payments						
<b>Total: Capital</b>	<b>4,000</b>	<b>450</b>				
<b>Total GFS / standard item</b>	<b>135,004</b>	<b>218,638</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>

### 6.3.3 Policy changes

A Provincial Local Government Discussion Document has been completed and will progress towards a Green Paper during the year under discussion. The document seeks to fill the gaps in the present Local Government Legislation based on the White Paper on Local Government. The discussion document has been forwarded to district municipalities, the Metro and Buffalo City for comments.

**Table 6.3.3 Service delivery measures for Program 3: Local Government**

Key Objectives	Output	Performance Measures
1. Stabilization of new municipalities	Enhanced participatory of local governance	Capacitated of councillors and official for effective and efficient service delivery.
2. Promotion of effective disaster management system.	Strengthened disaster management centres	Established disaster management satellites centres in each district municipalities.
3. Promotion of local economic development programmes.	Established viable and economically sustainable Development projects	Local economic development unit for the promotion Of economic growth and development for each district Municipality.
4. Facilitate and monitor the implementation of Integrated, Sustainable Rural Development Program.	Established viable rural projects	Sustainable and viable development projects in all Identifies nodes.

## 6.4 Program 4: Corporate Services and Traditional Affairs

### 6.4.1 Description and Objectives

#### Program Description

The program provides the following functions:

- Deregionalisation and Redeployment
- Alignment of key delivery functions with the department's Strategic Plan
- Implementation of horizontal and collective management
- Performance management and human resource development
- Fostering sound relations between government and traditional authorities
- Provisioning of effective information management and technology services
- Reduction of the Wage Bill

#### Program objective

To render prompt, efficient and professional quality service to all stakeholders.

## 6.4.2 Expenditure and estimates

**Table 6.4.1 Summary of expenditure and estimates by subprogram**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
4.1 Chief Directorate (Operations)	1,001		520	1,047	774	820
4.2 Human Resource Management	9,175	11,041	10,379	8,894	10,424	11,049
4.3 Human Resource Development	1,059	2,865	4,276	4,865	3,911	4,146
4.4 Labour Relations	93	171	1,438	1,842	1,656	1,755
4.5 Traditional Affairs	45,420	10,833	52,259	65,838	59,965	59,881
4.6 Legal Services	795	1,530	1,124			
4.7 Work Study & Admin Eval.	221	376	265	659	1,059	1,123
4.8 Office Services	18,737	11,850	18,608	19,718	21,987	23,306
4.9 Information Technology	2,419	3,575	3,494	8,159	7,709	8,172
4.10 Additional Personnel	47,463	438	10,920	3,171	3,269	3,465
<b>Total by subprogram</b>	<b>126,383</b>	<b>42,679</b>	<b>103,283</b>	<b>115,726</b>	<b>113,180</b>	<b>116,289</b>

**Table 6.4.2 Summary of expenditure and estimates by GFS classification/ standard item**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	107,444	14,229	69,026	68,346	68,537	68,967
Transfers			975			
Other current	16,624	24,763	26,927	38,773	35,825	37,975
<b>Total: Current</b>	<b>124,068</b>	<b>38,992</b>	<b>96,928</b>	<b>107,119</b>	<b>104,362</b>	<b>106,942</b>
<b>Capital</b>						
Acquisition of capital assets	2,315	1,687	5,055	6,263	6,427	6,813
Transfer payments		2,000	1,300	2,344	2,391	2,534
<b>Total: Capital</b>	<b>2,315</b>	<b>3,687</b>	<b>6,355</b>	<b>8,607</b>	<b>8,818</b>	<b>9,347</b>
<b>Total GFS / standard item</b>	<b>126,383</b>	<b>42,679</b>	<b>103,283</b>	<b>115,726</b>	<b>113,180</b>	<b>116,289</b>

**Table 6.4.3 Service delivery measures for Program 4:  
Corporate Services and Traditional Affairs**

Key Objectives	Output	Performance Measures
Fostering sound relation between Government and Traditional Institutions	Adequately resolved traditional institution	Improved relation with Traditional Leaders Aware their roles and responsibilities.

## 7. Other programme information

**Table 7.1: Personnel numbers and estimates**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	62	88	96
Programme 2	266	225	203
Programme 3	1 048	918	187
Programme 4	210	311	184

# Revenue and Expenditure Statement

VOTE 7: DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS  
for 2000/01 to 2005/06

Description	2000/01 Appropriation	2001/02 Appropriation	2002/03 Est. Actual	2003/04 Budget	2004/05 Budget	2005/06 Budget
Revenue						
Equitable share	205,892	314,862	302,926	411,401	431,787	451,158
Conditional grants	559,327	545,136	649,470	707,738	664,037	661,454
Finance supplementary	6,645	37,615				
Own revenue	6,068	5,720	552	4,064	4,145	4,332
Total revenue	777,932	903,333	952,948	1,123,203	1,099,969	1,116,944
Expenditure						
Personnel expenditure	213,041	174,432	187,174	185,470	193,757	201,696
Non-personnel expenditure	551,448	428,038	786,226	937,733	906,212	915,248
Conditional grants expend	529,449	317,653	341,025	707,738	664,037	661,454
Other non-personnel	21,999	110,385	445,201	229,995	242,175	253,794
Total expenditure	764,489	602,470	973,400	1,123,203	1,099,969	1,116,944
Net Revenue	13,443	300,863	-20,452			
less: contingencies						
Surplus/(deficit)	13,443	300,863	-20,452			
Financed by:						
	21,374	239,806	268,124			
Roll Overs		52,370	230,033			
Reallocated Treasury Reserve	21,374	187,436	38,091			
Surplus/(Deficit) after financing	34,817	540,669	247,672			
Ratios to Total Expenditure						
Personnel	27.9%	29.0%	19.2%	16.5%	17.6%	18.1%
Conditional grants	69.3%	52.7%	35.0%	63.0%	60.4%	59.2%
Other non-personnel	2.9%	18.3%	45.7%	20.5%	22.0%	22.7%
Growth rates year on year						
Total revenue		16.1%	5.5%	17.9%	-2.1%	1.5%
Personnel expenditure		-18.1%	7.3%	-0.9%	4.5%	4.1%
Conditional grants		-40.0%	7.4%	107.5%	-6.2%	-0.4%
Other non-personnel		401.8%	303.3%	-48.3%	5.3%	4.8%
Total expenditure		-21.2%	61.6%	15.4%	-2.1%	1.5%

# Changes in Programmes from 2000/01 to 2003/04

## VOTE 7: DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

Programmes for 2000/01			Programmes for 2001/02			Programmes for 2002/03			Programmes for 2003/04		
	2003/04 Equivalent			2003/04 Equivalent			2003/04 Equivalent			2003/04	
	Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog
<b>1 Administration</b>	<b>1</b>		<b>Executive</b>	<b>1</b>		<b>1 Executive</b>	<b>1</b>		<b>1 Executive</b>	<b>1</b>	
1.1 MEC	1	1	MEC Core Staff		1.1	1.2 MEC Core Staff		1.1	1.2 MEC Core Staff		1.1
1.2 MEC Support Staff	1	1	Head of Department		1.2	1.3 Head of Department		1.2	1.3 Head of Department		1.2
1.3 MEC Management	1	2	Special Programme Unit		1.3	Special Programme Unit		1.3	Special Programme Unit		1.3
			Work Study		1.4	Work Study		1.4	Work Study		1.4
1.5 Admin. Communications	1	5	Communication		1.5	Communication		1.5	Communication		1.5
			Financial Admin.		1.6	Financial Admin.		1.6	Financial Admin.		1.6
<b>2 Housing</b>	<b>2</b>		<b>Housing</b>	<b>2</b>		<b>Housing</b>	<b>2</b>		<b>Housing</b>	<b>2</b>	
2.1 Management	2	1	Housing Admin		2.1	Housing Admin		2.1	Housing Admin		2.1
2.4 Housing Finance	2	1									
2.2 Housing Admin	2	1	Housing Dev & Tech. Services		2.2	Housing Dev & Tech. Services		2.2	Housing Dev & Tech. Services		2.2
2.3 Urbanisation Management	2	2	Land Admin & Housing Policy		2.3	Land Admin & Housing Policy		2.3	Land Admin & Housing Policy		2.3
2.5 Provincial Housing Board	2	5	Local Government	3		Local Government	3		Local Government	3	
			Local Govt Admin & Dev.		3.1	Local Govt Admin & Dev.		3.1	Local Govt Admin & Dev.		3.1
			Local Govt Mun. Support		3.2	Local Govt Mun. Support		3.2	Local Govt Mun. Support		3.2
<b>3 Local Government</b>	<b>3</b>		Planning Service & Valuating		3.3	Planning Service & Valuating		3.3	Planning Service & Valuating		3.3
3.1 Local Govt Management	3	1	Traditional Affairs		3.4	Traditional Affairs		3.4	Traditional Affairs		3.4
3.2 Rural Local Government	3	2									
3.3 Urban Local Government	3	3									
3.4 Local Government Training	3	4									
3.5 Local Government Fin. & Item.	3	4	Operations	4		Operations	4		Operations	4	
3.6 Land Admin	3	5	Human Resource Management		4.1	Human Resource Management		4.1	Human Resource Management		4.1
			Human Resource Development		4.2	Human Resource Development		4.2	Human Resource Development		4.2
<b>4 Management Services</b>	<b>4</b>		Labour Relation		4.3	Labour Relation		4.3	Labour Relation		4.3
4.1 Mngt. Services : Management	4	1	Legal Services		4.4	Legal Services		4.4	Legal Services		4.4
1.4 Admin. Legal	4	4	Provisioning Services		4.5	Provisioning Services		4.5	Provisioning Services		4.5
4.2 Personnel	4	2	Information Technology		4.6	Information Technology		4.6	Information Technology		4.6
4.3 Finance	4	3									
4.4 Auxilliary	4	4									
4.5 Additional Staff	4	5									
<b>5 Professional Technical Service</b>	<b>5</b>										
5.1 Prof & Tech Serv. Management	5	1									
5.2 Land Surveying Services	5	2									
5.3 Town & Regional Planning	5	3									
5.4 Technical Services	5	4									
5.5 Valuation	5	5									
<b>6 Traditional Affairs</b>	<b>6</b>										
6.1 Traditional Authorities	6	1									
6.2 House of Traditional Leaders	6	2									

Note 1:

# MTREF: Revenue and Allocations

## VOTE 7: DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS for 2000/01 to 2005/06

	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Treasury Funding</b>						
Equitable share	205,892	314,862	302,926	411,401	431,787	451,158
Conditional grants	559,327	545,136	649,470	707,738	664,037	661,454
Finance supplementary	6,645	37,615				
<b>Total Treasury Funding</b>	<b>771,864</b>	<b>897,613</b>	<b>952,396</b>	<b>1,119,139</b>	<b>1,095,824</b>	<b>1,112,612</b>
<b>Own Revenue</b>	<b>6,068</b>	<b>5,720</b>	<b>552</b>	<b>4,064</b>	<b>4,145</b>	<b>4,332</b>
<b>Taxes</b>						
Local Tax						
<b>Non-Tax(Current) Revenue</b>	<b>5,986</b>	<b>5,720</b>	<b>552</b>	<b>4,064</b>	<b>4,145</b>	<b>4,332</b>
Flats	3	5,593	27	973	30	31
Houses				258		
Other	5,276		26	150		
Individuals	418		353	302	417	445
Trust Accounts	65	49	64	1,500	71	73
Properties Sold	221	67	70	381	78	79
Commissions				382	3,536	3,686
Water Sales	3	11	12	118	13	18
<b>Non-Tax(Capital) Revenue</b>						
Sale of land and buildings	82					
<b>Total Revenue</b>	<b>777,932</b>	<b>903,333</b>	<b>952,948</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>
<b>Less Total Expenditure</b>	<b>764,489</b>	<b>602,470</b>	<b>973,400</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>
<b>Net Revenue</b>	<b>13,443</b>	<b>300,863</b>	<b>-20,452</b>			
Less: Contingencies						
<b>Surplus/(Deficit)</b>	<b>13,443</b>	<b>300,863</b>	<b>-20,452</b>			
<b>Financed by:</b>	<b>21,374</b>	<b>239,806</b>	<b>268,124</b>			
Roll Overs		52,370	230,033			
Reallocated Treasury Reserve	21,374	187,436	38,091			
<b>Surplus/(Deficit) after financing</b>	<b>34,817</b>	<b>540,669</b>	<b>247,672</b>			

# MTREF: Expenditure and Estimates

## VOTE 7: DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1. Executive	8,491	13,207	25,734	27,266	26,517	28,104
2. Housing	494,611	327,946	638,914	730,777	694,329	730,092
3. Developmental Local Government	135,004	218,638	205,469	249,434	265,943	242,459
4. Corporate Services and Trad. Affairs	126,383	42,679	103,283	115,726	113,180	116,289
<b>Total by programme</b>	<b>764,489</b>	<b>602,470</b>	<b>973,400</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>

BY ECONOMIC CLASSIFICATION (GFS)	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>287,701</b>	<b>299,072</b>	<b>414,612</b>	<b>1,105,598</b>	<b>1,091,040</b>	<b>1,107,479</b>
Compensation of employees:	<b>213,041</b>	<b>174,432</b>	<b>187,174</b>	<b>185,470</b>	<b>193,757</b>	<b>201,696</b>
Salaries and wages	209,357	171,313	187,174	185,470	193,757	201,696
Non-profit organisations						
<b>Capital expenditure</b>	<b>476,788</b>	<b>303,398</b>	<b>558,788</b>	<b>17,605</b>	<b>8,929</b>	<b>9,465</b>
Non-financial assets:	<b>6,315</b>	<b>2,137</b>	<b>5,055</b>	<b>5,055</b>	<b>6,538</b>	<b>6,930</b>
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	6,315	2,137	5,055	5,055	6,538	6,930
<b>Capital transfers to:</b>	<b>470,473</b>	<b>301,261</b>	<b>558,788</b>	<b>12,550</b>	<b>2,391</b>	<b>2,534</b>
Local government	470,473	301,261	160,964	12,550	2,391	2,534
Other capital transfers			553,733			
<b>Total expenditure ex. lending</b>	<b>764,489</b>	<b>602,470</b>	<b>973,400</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>
Lending						
<b>Total by GFS classification</b>	<b>764,489</b>	<b>602,470</b>	<b>973,400</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>287,701</b>	<b>299,072</b>	<b>414,612</b>	<b>1,105,598</b>	<b>1,091,040</b>	<b>1,107,479</b>
A. Personnel expenditure	213,041	174,432	187,174	185,470	193,757	201,696
B. Administrative expenditure	16,370	24,494	40,144	51,203	47,331	56,019
C. Stores and livestock	1,157	1,536	3,560	4,571	5,284	5,601
D. Equipment: (current)	119	227	3,822	160	932	988
E. Land and buildings: (current)			36			
F. Professional and special services	34,483	44,581	16,587	669,733	629,965	669,393
G. Transfers: (current)	18,847	53,155	161,916	190,988	210,300	170,103
H. Miscellaneous expenditure	3,684	647	1,373	3,473	3,471	3,679
<b>Capital expenditure</b>	<b>476,788</b>	<b>303,398</b>	<b>558,788</b>	<b>17,605</b>	<b>8,929</b>	<b>9,465</b>
D. Equipment: (capital)	2,315	2,137	5,055	6,263	6,538	6,930
E. Land and buildings: (capital)						
G. Transfers: (capital)	474,473	301,261	553,733	11,342	2,391	2,534
<b>Total by standard item</b>	<b>764,489</b>	<b>602,470</b>	<b>973,400</b>	<b>1,123,203</b>	<b>1,099,969</b>	<b>1,116,944</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 1: EXECUTIVE

### VOTE 7: DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1.1 MEC				677	718	757
1.2 MEC Core Staff	1,065	866	3,843	6,354	8,760	9,286
1.3 Head of Department	-131	922	1,354	1,102	1,877	1,990
1.4 Special Programme Unit	683	1,060	4,484	1,151	1,190	1,261
1.5 Communications	285	297	2,120	2,124	1,900	2,014
1.6 Financial Management	6,589	10,062	13,134	15,344	11,504	12,194
1.7 Additional Personnel			799	514	568	602
<b>Total by Subprogramme</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>

  

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>
<b>Compensation of employees:</b>	<b>6,620</b>	<b>6,042</b>	<b>12,406</b>	<b>14,637</b>	<b>12,652</b>	<b>13,407</b>
Salaries and wages	6,589	6,042	12,406	14,637	12,652	13,407
Other remuneration	31					
<b>Use of goods and services</b>	<b>1,871</b>	<b>4,380</b>	<b>8,204</b>	<b>8,489</b>	<b>9,497</b>	<b>10,067</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>		<b>2,785</b>	<b>5,124</b>	<b>4,140</b>	<b>4,368</b>	<b>4,630</b>
Subsidies to business enterprises						
Local government		2,785	5,124	4,140	4,368	4,630
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>						
<b>Non-financial assets:</b>						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>
Lending						
<b>Total by GFS classification</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>
<b>Total by GFS less by std item</b>						<b>0</b>

  

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>
A. Personnel expenditure	6,620	6,042	12,406	14,637	12,652	13,407
B. Administrative expenditure	515	1,026	2,632	3,464	2,802	2,970
C. Stores and livestock	355	389	2,614	1,670	1,761	1,867
D. Equipment: (current)		3	50			
E. Land and buildings: (current)						
F. Professional and special services	970	2,962	2,908	3,355	4,934	5,230
G. Transfers: (current)		2,785	5,124	4,140	4,368	4,630
H. Miscellaneous expenditure	31					
<b>Capital expenditure</b>						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
G. Transfers: (capital)						
<b>Total by standard item</b>	<b>8,491</b>	<b>13,207</b>	<b>25,734</b>	<b>27,266</b>	<b>26,517</b>	<b>28,104</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 2: HOUSING

### VOTE 7: DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
2.1 Chief Directorate (Housing)	2		940	1,335	1,106	1,172
2.2 Housing Administration	484,233	318,715	567,016	660,479	616,806	654,268
2.3 Housing Dev. Management	4,066	9,231	52,151	56,810	63,390	60,469
2.4 Land Admin. & Housing Policy Dev.	6,310		12,028	11,591	11,704	12,780
2.5 Additional Personnel			6,779	562	1,323	1,402
<b>Total by Subprogramme</b>	<b>494,611</b>	<b>327,946</b>	<b>638,914</b>	<b>730,777</b>	<b>694,329</b>	<b>730,092</b>

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>24,138</b>	<b>28,685</b>	<b>86,481</b>	<b>721,779</b>	<b>694,218</b>	<b>729,974</b>
<b>Compensation of employees:</b>	<b>19,743</b>	<b>20,812</b>	<b>27,111</b>	<b>31,955</b>	<b>32,286</b>	<b>34,223</b>
Salaries and wages	19,556	20,812	27,111	31,955	32,286	34,223
Other remuneration	187					
<b>Use of goods and services</b>	<b>4,395</b>	<b>6,185</b>	<b>12,091</b>	<b>659,179</b>	<b>613,740</b>	<b>653,784</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>		<b>1,688</b>	<b>47,279</b>	<b>30,645</b>	<b>48,192</b>	<b>41,967</b>
Subsidies to business enterprises						
Local government		1,688	47,279	30,645	48,192	41,967
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>470,473</b>	<b>299,261</b>	<b>552,433</b>	<b>8,998</b>	<b>111</b>	<b>118</b>
<b>Non-financial assets:</b>					<b>111</b>	<b>118</b>
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets					111	118
<b>Capital transfers to:</b>	<b>470,473</b>	<b>299,261</b>	<b>552,433</b>	<b>8,998</b>		
Local government	470,473	299,261	552,433	8,998		
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>494,611</b>	<b>327,946</b>	<b>638,914</b>	<b>730,777</b>	<b>694,329</b>	<b>730,092</b>
Lending						
<b>Total by GFS classification</b>	<b>494,611</b>	<b>327,946</b>	<b>638,914</b>	<b>730,777</b>	<b>694,329</b>	<b>730,092</b>
<b>Total by GFS less by std item</b>						<b>0</b>

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>24,138</b>	<b>28,685</b>	<b>86,481</b>	<b>721,779</b>	<b>694,218</b>	<b>729,974</b>
A. Personnel expenditure	19,743	20,812	27,111	31,955	32,286	34,223
B. Administrative expenditure	1,587	2,403	3,856	5,444	4,699	10,309
C. Stores and livestock	16	43	152	897	382	405
D. Equipment: (current)	90	107	435	160	188	199
E. Land and buildings: (current)						
F. Professional and special services	2,515	3,632	7,535	652,678	608,471	642,871
G. Transfers: (current)		1,688	47,279	30,645	48,192	41,967
H. Miscellaneous expenditure	187		113			
<b>Capital expenditure</b>	<b>470,473</b>	<b>299,261</b>	<b>552,433</b>	<b>8,998</b>	<b>111</b>	<b>118</b>
D. Equipment: (capital)					111	118
E. Land and buildings: (capital)						
G. Transfers: (capital)	470,473	299,261	552,433	8,998		
<b>Total by standard item</b>	<b>494,611</b>	<b>327,946</b>	<b>638,914</b>	<b>730,777</b>	<b>694,329</b>	<b>730,092</b>



# MTREF: Expenditure and Estimates

## PROGRAMME 3: DEVELOPMENTAL LOCAL GOVERNMENT

### VOTE 7: DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
3.1 Municipal Human Res. & Disaster	17,420	80,551	1,150	83,473	81,329	99,279
3.2 Chief Directorate (Local Govt.)	1,580		76,907	1,529	1,174	1,244
3.3 Municipal Developmental Finance	27,375	67,792	48,055	80,855	91,073	41,998
3.4 Municipal Dev. Planning & Val.	18,893	28,905	31,833	32,498	34,549	38,651
3.5 Municipal Perf. Management & Eval.			3,493	10,319	7,150	7,579
3.6 R293 Towns		34,030	29,914	30,143	47,214	50,047
3.7 Additional Personnel		7,360	14,117	10,617	3,454	3,661
3.8 Urban Local Government	69,736					
<b>Total by Subprogramme</b>	<b>135,004</b>	<b>218,638</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>131,004</b>	<b>218,188</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>
<b>Compensation of employees:</b>	<b>79,234</b>	<b>133,349</b>	<b>78,631</b>	<b>70,532</b>	<b>80,282</b>	<b>85,099</b>
Salaries and wages	78,477	133,349	78,631	70,532	80,282	85,099
Other remuneration	757					
<b>Use of goods and services</b>	<b>32,923</b>	<b>36,157</b>	<b>18,300</b>	<b>22,699</b>	<b>27,921</b>	<b>33,854</b>
<b>Interest paid</b>						
<b>Transfer payments to:</b>	<b>18,847</b>	<b>48,682</b>	<b>108,538</b>	<b>156,203</b>	<b>157,740</b>	<b>123,506</b>
Subsidies to business enterprises						
Local government	18,847	48,682	108,538	156,203	157,740	123,506
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>4,000</b>	<b>450</b>				
<b>Non-financial assets:</b>	<b>4,000</b>	<b>450</b>				
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	4,000	450				
<b>Capital transfers to:</b>						
Local government						
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>135,004</b>	<b>218,638</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>
Lending						
<b>Total by GFS classification</b>	<b>135,004</b>	<b>218,638</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>131,004</b>	<b>218,188</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>
A. Personnel expenditure	79,234	133,349	78,631	70,532	80,282	85,099
B. Administrative expenditure	3,122	6,103	13,297	15,924	16,728	18,252
C. Stores and livestock	23	214	403	300	504	534
D. Equipment: (current)	24	84	508		707	749
E. Land and buildings: (current)			36			
F. Professional and special services	28,997	29,756	4,056	6,475	9,982	14,319
G. Transfers: (current)	18,847	48,682	108,538	156,203	157,740	123,506
H. Miscellaneous expenditure	757					
<b>Capital expenditure</b>	<b>4,000</b>	<b>450</b>				
D. Equipment: (capital)		450				
E. Land and buildings: (capital)						
G. Transfers: (capital)	4,000					
<b>Total by standard item</b>	<b>135,004</b>	<b>218,638</b>	<b>205,469</b>	<b>249,434</b>	<b>265,943</b>	<b>242,460</b>

# MTREF: Expenditure and Estimates

## PROGRAMME 4: CORPORATE SERVICES AND TRAD. AFFAIRS

### VOTE 7: DEPARTMENT OF HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
4.1 Chief Directorate (Operations)	1,001		520	1,047	774	820
4.2 Human Resource Management	9,175	11,041	10,379	8,894	10,424	11,049
4.3 Human Resource Development	1,059	2,865	4,276	4,865	3,911	4,146
4.4 Labour Relations	93	171	1,438	1,842	1,656	1,755
4.5 Traditional Affairs	45,420	10,833	52,259	65,838	59,965	59,881
4.6 Legal Services	795	1,530	1,124			
4.7 Work Study & Admin Eval.	221	376	265	659	1,059	1,123
4.8 Office Services	18,737	11,850	18,608	19,718	21,987	23,306
4.9 Information Technology	2,419	3,575	3,494	8,159	7,709	8,172
4.10 Additional Personnel	47,463	438	10,920	3,171	3,269	3,465
4.11 Performance Management				998	1,458	1,545
4.12 Research & Development				535	968	1,026
<b>Total by Subprogramme</b>	<b>126,383</b>	<b>42,679</b>	<b>103,283</b>	<b>115,726</b>	<b>113,180</b>	<b>116,289</b>

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>124,068</b>	<b>38,992</b>	<b>96,928</b>	<b>107,119</b>	<b>104,362</b>	<b>106,942</b>
Compensation of employees:	107,444	14,229	69,026	68,346	68,537	68,967
Salaries and wages	104,735	11,110	69,026	68,346	68,537	68,967
Other remuneration	2,709	3,119				
Use of goods and services	16,624	24,763	26,927	38,773	35,825	37,975
Interest paid						
Transfer payments to:			975			
Subsidies to business enterprises			975			
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
<b>Capital expenditure</b>	<b>2,315</b>	<b>3,687</b>	<b>6,355</b>	<b>8,607</b>	<b>8,818</b>	<b>9,347</b>
Non-financial assets:	2,315	1,687	5,055	6,263	6,427	6,813
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets	2,315	1,687	5,055	6,263	6,427	6,813
Capital transfers to:		2,000	1,300	2,344	2,391	2,534
Local government		2,000	1,300	2,344	2,391	2,534
Other capital transfers						
<b>Total expenditure ex. lending</b>	<b>126,383</b>	<b>42,679</b>	<b>103,283</b>	<b>115,726</b>	<b>113,180</b>	<b>116,289</b>
Lending						
<b>Total by GFS classification</b>	<b>126,383</b>	<b>42,679</b>	<b>103,283</b>	<b>115,726</b>	<b>113,180</b>	<b>116,289</b>

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
<b>Current expenditure</b>	<b>124,068</b>	<b>38,992</b>	<b>96,928</b>	<b>107,119</b>	<b>104,362</b>	<b>106,942</b>
A. Personnel expenditure	107,444	14,229	69,026	68,346	68,537	68,967
B. Administrative expenditure	11,146	14,962	20,359	26,371	23,102	24,488
C. Stores and livestock	763	890	391	1,704	2,637	2,795
D. Equipment: (current)	5	33	2,829		37	39
E. Land and buildings: (current)						
F. Professional and special services	2,001	8,231	2,088	7,225	6,578	6,973
G. Transfers: (current)			975			
H. Miscellaneous expenditure	2,709	647	1,260	3,473	3,471	3,679
<b>Capital expenditure</b>	<b>2,315</b>	<b>3,687</b>	<b>6,355</b>	<b>8,607</b>	<b>8,818</b>	<b>9,347</b>
D. Equipment: (capital)	2,315	1,687	5,055	6,263	6,427	6,813
E. Land and buildings: (capital)						
G. Transfers: (capital)		2,000	1,300	2,344	2,391	2,534
<b>Total by standard item</b>	<b>126,383</b>	<b>42,679</b>	<b>103,283</b>	<b>115,726</b>	<b>113,180</b>	<b>116,289</b>