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EXECUTIVE SUMMARY

The Public Finance Management Act, 1999 and Treasury Regulations require the Department of Housing to formulate, and annually review, a three year strategic plan. The 2002-2005 Strategic Plan is used as a base in producing the 2003-2006 Strategic Plan.

The Strategic Plan has four main purposes for the Department, namely: to ensure that it has clear objectives and strategies to achieve its target outputs and outcomes; to align the budget and capacity to the objectives of the Department; to clearly outline the planned deliverables and targets for the next three years in terms of the Medium Term Expenditure Framework (MTEF); and to provide a management tool for the planning, budgeting and reporting cycle.

The two drafts of the strategic plan are formulated during the course of the year (which are submitted to Treasury in July, November respectively. The final submission is made in March). This process allows internal and external stakeholders to make comments and recommendations with regard to improving the content and most importantly, the strategies encompassed in the document.

The Strategic Plan is developed through a consultative process with the Housing Standing Committee, MEC stakeholder workshops, Provincial Sister Departments (such as DACEL and DDPLG), housing agencies, the National Department of Housing, and all staff within the Gauteng Department of Housing (through consultative meetings with the staff body). Following this, comments and questions are received from various sources, which are taken into consideration during the completion of the final document.

The structure of the Department of Housing is premised on five key programmes. Two core units (Management and Administration, and Strategic Intervention) function as support to the other three business units (the Housing Development Agency, Urban Regeneration Agency, and the Gauteng Partnership Agency[1]), which are the implementing arm of the Department.

This 2003-2006 Strategic Plan aims at implementing the Strategic Direction as outlined in the 2002 - 2005 Strategic Plan, which focuses on four primary delivery thrusts, namely: Incremental Housing; Social Housing; Urban Regeneration and Customer Support Services. Our principle for implementing our strategic direction is our belief in a partnership approach between Government, the Private sector and community will achieve more effective and efficient delivery.

Incremental Housing has two main components namely: essential services (including water and sanitation, and tenure); and the People's Housing Process (which aims to deliver housing, by harnessing community equity and energy and encouraging community based savings schemes). The new focus is on the building of sustainable communities through forming partnerships with various stakeholders.

Social Housing aims to provide affordable rental accommodation and housing stock through alternative forms of tenure. Tenure forms will include options such as instalment sale or collective ownership in the form of co-operatives. The success of Social Housing is dependant on the creation and existence of strong and viable housing institutions. Social Housing contributes significantly to the rejuvenation and upgrading of inner city areas.

The **Urban Regeneration** delivery thrust focuses on areas neglected in the past as well as critical intervention areas. This will be achieved through integrated development and the provision of services. In addition to providing affordable housing, the programme aims to create sustainable, safe, and secure communities through the provision of quality infrastructure, sustainable social amenities, and the promotion of local economic development.

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[1] *The Gauteng Partnership Agency consists of the Gauteng Partnership Fund and the Property Management Division.*

The **Customer Support Service** delivery is based on the Customer Support Centre (with a call centre and an internet café) established in May 2002. This service allows stakeholders and existing beneficiaries to actively track service delivery as well as providing new beneficiaries with information on the waiting list, housing subsidies and other relevant information. This strategy aims to enhance the Department's contribution to the Batho Pele principles of improving customer services within the public service.

This Strategic Plan consists of three parts, each of which are broadly summarised in the next few paragraphs.

Part A presents the vision, mission, goals and objectives values of the Department by way of background information regarding the structure, function and operation of the Department, which contributed to it's current main function, that of building sustainable communities in the province through the provision of land, tenure, services and housing.

Part B describes each programme in detail and provides programme specific reports on the measurable objectives, strategies, performance and outputs at a programme level. This section reports on the planned performance of all five programmes over the next three years, and details operational plans for the 2003-2004 financial year, including Service Delivery Plans for the Department.

Part C summarises the background information, providing an understanding of the context within which the Strategic Plan was formulated, as well as detailing specific strategies on the organisational and institutional environment. This section also analyses any changes to any programme, which may have occurred in relation to the Strategic Plan of 2002- 2005.

1 PART A: STRATEGIC OVERVIEW

1.1 STATEMENT OF POLICY AND COMMITMENT BY THE MEC

The challenge to the Gauteng Department of Housing is broader than just the delivery of houses – it extends to forging partnerships with relevant role-players, building sustainable communities and creating conditions for both economic and environmental sustainability. The Department's strategic direction aims to ensure that appropriate partnerships are created within the public, private and community sectors in order to achieve this objective.

As of the 1st of April 2002, the Gauteng Department of Housing has been committed to the implementation of its strategic direction, summarised in the slogan: **"Gauteng Sustainable Co-Investment Partnership for Housing"**, and the formulation of the first Strategic Plan 2002-2005. The new strategic direction focuses on four primary delivery thrusts namely: Incremental Housing; Social Housing; Urban Regeneration, and Customer Support Services.

This Strategic Plan 2003-2006 aims to focus on the implementation of the new strategic direction and in doing this, to make the necessary adjustments to the strategy and targets of the Department as required by the current policy and environmental context.

The Department's continued commitment to its strategic direction is reflected in two ways:

Firstly, the Department has continued to realign its budget to allocate resources in terms of the four delivery thrusts. The realignment of the South African Housing Fund Budget is being implemented incrementally during the MTEF period (2002 – 2005) to achieve the following:

- **Incremental Housing** will by 2005 receive an increase from 37,5% to 64% of the Budget for new housing units.

- **Social Housing** will by 2005 also increase from 12,5% to 20% of the Budget for new housing units.

- The budget for **Formal Housing** is decreased to 16% of the Budget for new housing units

- The assets and transfer of housing programme is also funded by the Capital budget.

- The delivery of housing within the **Alexandra Renewal Project** is catered for in the budget for the Housing Development Agency. Funding for the integrated development deliverables of the Alexandra Renewal Project are provided for through the Human Settlement Grant, appropriated through the Gauteng Legislature. This is a provincial allocation which also receives funding from Local Government.

- Funding for the **Bekkersdal Project** must still be secured.

- The Department will also provide for the operating expenditure for the **Customer Support Centre**.

The realignment of the Budget will in future ensure the success of the Department's strategic direction in delivering better quality housing in the province.

Secondly, the Department has re-organised and restructured itself to ensure that it is structured appropriately to undertake the new strategic direction. The Department now has two core units: namely Corporate and Financial Services and Strategic Intervention and three business units namely, the Housing Development Agency; the Urban Regeneration Agency; and the Gauteng Partnership Agency. The Department has also established a Customer Support Centre on the 28th of May 2002, where beneficiaries can enquire whether they are on the housing waiting list, apply for a housing subsidy and get other housing related information.

The Strategic Plan for 2002-2005 proposed that four agencies be established, namely: the Gauteng Partnership Agency; the Housing Development Agency; the Urban Regeneration Agency; and the Property Management Agency. However, the Department has re-arranged the structure so that only three agencies will exist namely: the Housing Development Agency; the Urban Regeneration Agency and the Social Housing Partnership Agency.

The Social Housing Partnership Agency will incorporate the Gauteng Partnership Fund, a Property Management Division, the Social Housing programme and the Affordable rental accommodation for low income households programme (formally known as the Hostels programme). The rationale being that these Divisions are intrinsically linked and that the future revenue accrued from some of the divisions will be utilised to capitalise the Partnership Fund and will contribute towards the development of new housing.

Conclusion

The Gauteng Department of Housing's strategic direction is aligned to key national and provincial priorities including the focus on: job creation; poverty alleviation; special needs categories of women, youth, the disabled and HIV/AIDS. Furthermore, the strategic direction also incorporates key governmental strategic development principles which include: increased economic growth and development; improved efficiency of government; increased quality of service delivery; integrated development; and the need for urban renewal programmes.

The Department's Strategic Plan for 2003-2006 will continue to focus on four primary thrusts namely: incremental housing; social housing; urban regeneration; and customer support services and strive towards the creation of environmentally, socially and economically viable housing settlements, in partnership with the private and community sectors.

1.2 OVERVIEW BY THE ACCOUNTING OFFICER

The housing problems created by apartheid are many and varied. These include the racial fragmentation of our cities and the creation of cities of gold and townships of coal.

There is also a strong link between housing, poverty, race and disease, where large proportions of the population have limited access to basic services including water, sanitation, refuse removal and electricity. In addition, most of the available housing for the poor is located in monotonous townships on the outskirts of our cities, far away from places of work.

Under-serviced informal settlements have mushroomed throughout the province. These settlements often have no access to basic amenities such as shops, schools, clinics, public transport and recreational facilities. In addition, factors such as the migrant labour system and the single sex hostels have lead to the disruption of family life and caused a breakdown in social cohesion, all of which have contributed to the spread of HIV/AIDS in these areas. These environmental conditions have also contributed towards high levels of respiratory, dietary, mental and alcohol and smoking related illnesses. The former Hostels programme has been rebranded to "affordable rental accommodation for low income people".

This reality also places an obligation on us to celebrate our achievements, our culture, our heritage and our creativity, in order to assert our pride, identity and self worth and to redefine Africa's place in the world as a place of hope and not despair. This will require overcoming centuries of poverty, disease and deprivation.

As we enter the new millennium, we set ourselves tasks aimed at accelerating both the fundamental transformation of our country and the advance towards a better life for all. The constitution calls on us to redress the imbalances of the past to transform into a non-racial, non-sexist and prosperous country. Our Bill of Rights contains critical socio-economic rights, to ensure that the democratic South Africa consistently pursues the goal of a better for all.

Though it is relatively easy to proclaim these noble objectives, it is by no means easy to achieve them. Their realisation would signify a truly revolutionary transformation of our country. Colonialism and apartheid, along with the process of globalisation are factors that make the accomplishment of the goals especially difficult and challenging.

With our economy and social infrastructure having been built to serve the interests of a minority, we face the special challenge to ensure that both these are fully expanded and transformed to integrate and serve all our people. To realise this objective, we have to end the poverty and underdevelopment that were deliberately imposed on the majority of our people. We must therefore assist with ensuring that our economy grows and develops to create viable and sustainable jobs. This will provide us with the material base to help defeat the challenge of poverty, disease and underdevelopment and to confront the twin tasks of growth and equity.

As the Department of Housing, we can achieve this by ensuring that the bulk of every rand we spend ends up in targeted areas. The concept of the people driven process must be translated into a reality and people must participate more directly in their own upliftment and development. In terms of the Department's Strategic Plan 2003-2006, this is demonstrated by the new emphasis on savings and sweat equity rather than perpetuating dependency.

Gauteng, with a growing population of 7.3 million people, faces challenges of high levels of unemployment, growing urbanisation and a housing backlog estimated at approximately half a million.

The problems of non-qualifying beneficiaries, the housing requirements of single people, lack of policy on backyard rental accommodation, displaced children and the income ceiling of the subsidy, are some of the key challenges that impact on the ability of the Department to deliver on its core

mandate. Looking towards 2003/2004 the key areas that need to be focused on, as set by the Premier, are:

- Poverty alleviation, which includes mechanisms to promote economic growth and employment and to protect the most vulnerable;

- Building sustainable communities;

- Developing our human capital with a focus on health and education;

- Addressing crime;

- Developing our social services delivery infrastructure; and

- Making government work better.

In terms of the key policy changes and shifts, the increase in the subsidy amount to cater for inflation, will impact on the targets and deliverables of the Strategic Plan 2003-2006, as it has not been accompanied by an increased allocation to provinces from the National Department of Housing. At the current housing delivery rates the Department is unable to meet the current housing backlog or keep up with new household formation, whether by natural growth or migration into Gauteng.

The HOD commissioned a Programme Performance Management report with the aim of providing support to the H.O.D through conducting an analysis of monthly performance within the three core and two non-core programmes of the Department against the four deliverables.
The four deliverables constitute the four primary thrusts for 2003-2006, which represent the basis for a new strategic direction in developing a framework for the Department into the future.
The key outputs of the exercise were to:
- Identify gaps in performance where they exist, using both qualitative and quantitative information from the monthly reports
- Proposing measures to reconcile the actual performance against the planned targets

- Conducting an analysis of performance in contractor payment by the Gauteng Department of Housing using the Claims Management System (CMS)
- Recommending innovative measures through which the Department can sufficiently contribute to the provincial strategic priorities emphasizing issues of:
  - economic growth and development
  - job creation and infrastructure development,
  - quality social services and good governance

The Provincial Water and Sanitation Initiative is being jointly co-ordinated between ourselves and the Department of Development Planning and Local Government, based on a memorandum of understanding between our two departments. The key role of the Department of Development Planning and Local Government is to facilitate the integration and capacitation of municipalities to be active players in the project. The Department of Housing is responsible for the delivery of water and sanitation services through the essential services programme. The intention is that affirmative action policies and labour intensive mechanisms will be utilised in the implementation of water and sanitation projects to link the provision of basic services to the provincial priority of job creation.

The Diagram below shows, in a simplified manner, how the following few sections relate to one another:
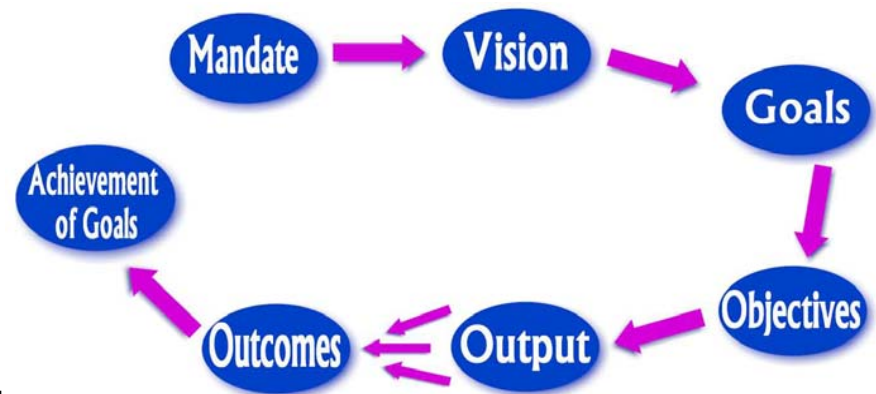
1.3 VISION

A society where all citizens inhabit affordable and quality homes in vibrant sustainable communities.

1.4 MISSION

The mission of the Department is to maximise the impact of public, private and community resources in order to contribute towards the delivery of quality services, tenure, housing and sustainable communities in partnership with municipalities and other relevant departments.

1.5 CORE MANDATE

The core mandate of the Department is to build sustainable communities in the province through the provision of land, tenure, services and housing.

1.6 STRATEGIC GOALS

The following are the Strategic Goals of the Department. These will be achieved through the cumulative effect of the outcomes listed in 1.7 below.

- Provide security of tenure, essential services and affordable housing through the delivery of respective housing programmes;

- Plan, implement and manage housing delivery in line with municipalities integrated development and housing plans;

- Provide strategic interventions within the housing delivery system to maximise the impact of available resources;

- Develop a policy and legislative framework to support housing delivery;

- Undertake the project management of selected urban regeneration projects, so as to enhance the physical, institutional, economic and social viability of these neighbourhoods.

- Promote effective, efficient and sustainable property management of Departmental assets;

- Develop appropriate financial interventions to attract private sector finance for affordable housing; and

Provide improved customer support services to all beneficiaries and stakeholders.

1.7 DEPARTMENTAL OUTCOMES

The following outcomes are derived from the Department's mandate, vision, mission and goals.

- Reduction in housing backlog;

- Improvement of quality of life through providing access to basic services;

- Integration of our cities (economically, socially and spatially);

- Participation and choice (for stakeholders and beneficiaries);

- Development responsive to vulnerable groups;

- Empowerment and Local Economic Development (LED);and

- Sustainable Development.

Budget for Programme		2001/2002 Actual (R '000)	2002/2003 Estimated (R '000)	2003/2004 Target (R '000)	2004/2005 Target (R'000)	2005/2006 Target (R'000)
TOTAL:	Current & Capital	76,757	108,338	67,075	71,971	68,279

1.8 DEPARTMENTAL STRATEGIC OBJECTIVES

The following are the strategic objectives of the Department.

- To provide operational support in terms of financial management, transport, procurement, human resource, legal, information system, communication and, auxiliary services to the business units in the Department;

- To develop and enhance the strategic direction of the Department to support appropriate housing delivery;

- To promote the effective and efficient delivery of quality services and houses through national housing programmes;

- To undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods;

- To effectively and professionally manage Departmentally owned housing stock and to generate revenue and develop financial interventions through the Gauteng Partnership Initiative;

1.9 To effectively develop and enhance the Customer Support Services of the department in line with the eight Batho Pele principles. **STRATEGIC OBJECTIVES PER SUB PROGRAMME**

This section details programme by programme, firstly the budget per programme followed by the strategic objectives per sub programme.

Programme 1: Management and Administration 2003-2006

Programme: Corporate and Financial Services	To provide a non- core functional and operational support service to the Department.

Sub programme: Financial Management

- To ensure effective and efficient systems for financial management through the implementation of information systems to ensure effective monitoring of:

  - Performance against expenditure.

  - Procurement according to relevant legislation.

  - Administration of accounts payable.

  - Moveable assets control.

  - Transport and procurement services.

Sub Programme: Financial Controls and Reporting:

- To promote the culture of effective and efficient systems of internal controls, observance of policies and procedures, as well as the spirit of timely reporting.

- To drive the Departmental Fraud Prevention Strategy.

- To implement an Inspectorate function to facilitate and manage forensic investigations as well as to provide an internal audit function on an ad-hoc basis for the Department of Housing.

- To facilitate the operation of the audit committee and to provide risk assessment and risk management strategies.

Sub programme: Human Resource Management and Auxiliary Services:

- To manage the human resource management requirements of the Department.

- To manage the internal administrative processes that relate to the Department (including administrative and secretariat functions to the Rental Housing Tribunal).

- To manage the secretariat function of the Department.

Sub Programme: Legal and Customer services:

- To provide an effective and efficient contract management service to the Department.

- To provide consistent, expedient and well researched legal advice to the Department.

- To manage and reduce incidents of litigation.

- To provide a vehicle for the dissemination of information to the public.

- To manage investigations.

Sub programme: Information Technology:

- To perform a management and administrative function to the Department in respect of IT.

- To develop IT systems , co-ordinate and manage IT projects and databases, and co-ordinate information management strategies.

- To render a technical support function to the Network and Server Environments.

Programme 2: Strategic Intervention 2003-2006

Programme: Strategic Intervention	To enhance and sustain the strategic direction of the Department by providing effective and efficient strategic planning, policy and communications support to the Department.					
Budget for Programme		2001/2002 Actual (R '000)	2002/2003 Estimated (R '000)	2003/2004 Target (R '000)	2004/2005 Target (R '000)	2005/2006 Target (R '000)
TOTAL:	Current & Capital	141,606	55,757	13,351	14,120	13,740

Sub Programme: Strategic Planning:

- To provide an effective and efficient service for strategic immediate and medium to long term planning in the Department that contributes towards the development of sustainable communities.

- To foster co-operative governance via co-ordinating mechanisms that will contribute towards aligned service delivery in housing projects.

- To provide support in terms of assessing the suitability of the location of housing projects.

- To develop, monitor and review the Departmental Strategic Plan.

- To manage the preparation and submission of the monthly, quarterly and annual reports for the Department, and to manage the external submission of any official reports excluding media releases.

To develop and enhance the GIS as a tool for strategic decision making in the department.

Sub programme: Policy, Research, Monitoring and Evaluation:

- To develop and advise on all aspects of housing policy and legislation.

- To initiate and manage the research requirements of the Department in an efficient and effective manner.

- To manage the Capacity Building Programmes in a manner that maximizes the development of skills and knowledge in the housing sector.

To evaluate programmes and their impacts/ outcomes in order to ensure that the stated objectives of the Departments and of the Programmes themselves are realised.

Sub Programme: Corporate Communications:

- To create an effective internal communication system that engages and informs all staff and manages internal resources.

- To build and enhance the image of the Department through regular and meaningful interaction with the public and the media and address and resolve stakeholders queries and complaints through the Public Information Office.

- To create awareness of the Department's services to the public.

- To effectively manage the waiting list.

Programme 3: Housing Development Agency

Programme: Housing Development Agency	To deliver incremental, formal, social and special needs housing.				
Budget for Programme		2001/2002 Actual (R '000)	2002/2003 Estimated (R '000)	2003/2004 Target (R '000)	2004/2005 Target (R '000)	2005/2006 Target (R '000)
TOTAL:	Current & Capital	619,083	1,175,727	892,909	1,088,207	1,156,343

Sub Programme: Incremental Housing:

- To provide serviced stands including water, sanitation with toilet structures, roads, storm water and tenure to beneficiaries.

- To establish new Housing Support Centres in addition to the existing ones in Gauteng.

- To implement a Rural Housing Programme.

- To complete all formal housing projects that commenced before April 2001.

- Provide households who earn an income of between R0 to R1500 per month, a choice, with regard to accessing quality housing products through their own financial contributions through sweat equity through the People's Housing Process.

To translate the concept of a people driven housing delivery process into a reality, through the People's Housing Process.

Sub Programme: Housing Administration:

- To implement beneficiary consumer education and training programmes.

- To develop a mechanism for the fair allocation of subsidies.

- To process beneficiary applications in respect of all housing programmes funded from the Gauteng Housing Fund.

- To execute cost control in respect of the Gauteng Housing Fund.

- To administer the relocation assistance initiatives / programmes.

To establish a mechanism for the orderly collection and administration of beneficiary financial contributions.

Sub programme: Social Housing and Special Needs Housing:

- Create social and special needs social housing through Green – Fields projects.

- Create social and special needs social housing units through the upgrading and conversion of existing properties.

- Create presidential job summit housing units.

- Register social housing institutions SHI's with the Gauteng social housing registrar.

Provide capacity enhancement assistance to identified social housing institutions in Gauteng.

Sub-programme: Affordable Rental Housing for low income people

- To transform the current socially undesirable single gender and dormitory type accommodation into affordable rental housing for low-income people.

- Find alternative suitable accommodation for those that will be displaced during the transformation process.

- To strength the inter and intra-departmental relations for the facilitation of an integrated development approach

- To improve the efficiency and the effectiveness of the programme's procedures, systems and processes

- To set up a facilitation fund fro the consultative process

- To facilitate project management solutions for project sustainability

- To identify alternative land/accommodation to accommodate displacees

Programme 4: Urban Regeneration Agency 2003-2006

Programme: Urban Regeneration Agency	To undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods.				
Budget for Programme		2001/2002 Actual (R '000)	2002/2003 Estimated (R '000)	2003/2004 Target (R '000)	2004/2005 Target (R '000)	2005/2006 Target (R '000)
TOTAL:	Current & Capital	87,879	140,535	122,839	174,227	207,506

- To ensure the effective implementation of urban renewal/ regeneration to achieve clearly defined outcomes.

- To ensure institutional and financial sustainability of investments in urban renewal/ regeneration projects.

- To gear seed capital for urban renewal/ regeneration projects against private sector investment or donor funding.

- To operate as the managing institution for selected area-based intervention projects to be implemented by government or private sector agencies.

Programme 5: Gauteng Partnership Agency 2003-2006

Programme: Gauteng Partnership Agency	To effectively and professionally manage Departmentally owned housing stock and to generate revenue and develop financial interventions through the Gauteng Partnership Fund.				
Budget for Programme		2001/2002 Actual (R '000)	2002/2003 Estimated (R '000)	2003/2004 Target (R '000)	2004/2005 Target (R '000)	2005/2006 Target (R '000)
TOTAL:	Current & Capital			77,851	79,277	80,079

Sub Programme: Gauteng Partnership initiative:

- To develop and manage the Gauteng Partnership Fund as a mechanism to promote private sector involvement and provide affordable housing finance.

To develop a provincially driven savings scheme.

Sub programme: Property management:

- To promote homeownership through the transfer of Departmentally owned and held housing stock by means of various housing assistance measures.

- To professionally manage housing stock through the delivery of cost-effective maintenance, cleaning and security services; ensuring a viable income stream into the property portfolio and to securitize debt to facilitate the creation of a secondary housing market.

- To establish relations with all tenants in a demarcated cluster and monitor the management and services in properties managed by the Department.

1.10 STRATEGY/ IMPLEMENTATION PLANS

Some programmes have prepared an implementation plan or strategy with regard to their objectives, so that they are better able to realise their outputs. These documents are included in a summarised format, so that the logic and process may be followed, beginning with goals, through to outcomes, objectives, outputs and into strategies or actual action plans.

Human Resource Strategy

The Department has to work through a Human Resource Plan. The HRP will focus on labour demand, more importantly it will look into the appropriate utilisation of staff and eventually the development of a HR strategy. The HR strategy will enable the Department to meet its HR needs within the financial resources available. The Department will have to consolidate its HR Strategy as per comments from the "HR Practice" and EE Report given.

The main areas are:

- Skills Development strategy;

- Recruitment and Retention strategy;

- Exit Management strategy;

- Affirmative Action strategy;

- Performance Management strategy; and

- Employee health and well-being strategy.

The HIV/AIDS pandemic is a crosscutting factor within the HR Strategy.

The Department undertook an HIV prevalence survey on 26th November 2002 in an attempt to achieve the following two objectives:

- To accurately evaluate the HIV prevalence amongst Gauteng Housing Department (GDH) employees and begin a process of "Risk Assessment"; and

- To create awareness of its HIV/ AIDS initiatives, while simultaneously enhancing an environment of trust with employees.

The prevalence report was produced and distributed to all employees within the Department. In terms of the results of the testing, out of a total of 680 employees, 472 presented themselves for testing. This represents a participation of 69% of the workforce. The sample is a good representation of the workforce and is acceptable for use in an initial risk assessment.

IT Systems Strategy

The Department has embarked on the development of a macro IT strategy that will optimise the operational activities of the Department. This strategy will aim to provide support to the Department and its stakeholders. The goal of the macro strategy is to modernize the GHD Information Infrastructure by instituting a three-thrust implementation process to provide "Fix-IT", "Standardize IT", and "Revolutionize IT" solutions. The macro strategy spans over a three year period with the "Fix IT" thrust lasting one year, the "Standardize IT" thrust overlapping the "Fix IT" thrust to last for two years, and the "Revolutionize IT" thrust overlapping both previous thrusts for a total of three years.

This strategy will follow a two pronged approach, namely:

- The development and maintenance of a virtual modern information infrastructure; and

- The development and deployment of a data warehouse for information management.

Operationally, for the provision of IT equipment the strategy is to outsource the desktop environment to a service provider .

The macro strategy is *not* a discrete process that terminates at the end of three years. Instead, it is designed to be implemented and then re-evaluated each year. This process accounts for technological innovation and operational changes to the business model. It is likely that the rapid nature of technology growth would invalidate any static GHD strategies within two years. Therefore, the GHD Information Infrastructure will need to be re-evaluated annually to maintain parity with advances in technology.

People's Housing Process strategy

The People's Housing Process is a mechanism of supporting people/families that want to organise the planning, design and building of their own homes. The key principles that drive this process are:

- Provide beneficiaries with a choice regarding the product and process.

- Partnerships with key stakeholders;

- A process that is driven by the people;

- Great emphasis on the transfer of skills and supporting the initiatives of the residents; empowering the communities; and

- Ensuring that all the processes used are simple, transparent and accountable.

This process offers many advantages that are transferred to the beneficiaries. These advantages include the fact that there is a great degree of flexibility in terms of the choices that beneficiaries can make about the type of structure they want to build and the processes they use to make that a reality.

There are currently 15 Housing Support Centres that are aimed at providing assistance to the beneficiary communities regarding aspects of the various housing options. The aim is to have 45 functional Housing Support Centres in the next three years, so as to provide greater assistance to the community. This will also help in attaining the target of 60 000 houses built in the next three years, as the current status is 1 631 houses built through this process thus far.

Social Housing strategy

The Gauteng province has a target to create 40 000 social housing units by 31 March 2006. A crude review of the way things stand shows that this target will possibly not be achieved due to the inadequate performance of some of the applicants.

There are a few major obstacles that contribute to the difficulties experienced by the programme:

- The monthly gross household income that this type of housing is pegged at (R3 500) has not been updated since 1993. Reviewed in line with inflation, this figure equates to R 8 223 in real terms for 2003.

- Gaining access to project loan finance has been restrictive for various reasons.

- Consumer discipline (in specific reference to monthly payments) is typically very poor in South Africa. Consumer discipline is, in many cases, proportional to management discipline. Management discipline is however a product of well conceived and well resourced Social Housing Institutions (SHI's).

- The need for direct intervention upfront in the creation of robust SHI's and the production and management of housing products by those SHI's.

Also, there are other points of influence that should be mentioned:

Access to technical expertise in a range of disciplines within the construction industry is needed by the SHI's if they are going to contract out the development and the building through development and building contracts with the selected construction companies. South Africa has access to substantial donor funding for the establishment of SHI's through the European Union – the problem is that the SHI's have been unable to produce adequate business plans and capacity building plans to satisfy the donors.

Accessing NHFC project loan financing presents similar problems to SHI's to that mentioned above. In addition, most of the applicants for NHFC loans are land developers and not SHI's. SHI's are often not an attractive client for the NHFC because they often have no track record as they are newly established organisations. In response to the above-mentioned obstacles, lending from the Canadian Government initiative, it is suggested that Technical Resource Groups (TRG's) be set up.

A typical list of what a resource group provides includes the following:

- Forming a development strategy, finding affordable property and doing preliminary feasibility studies before other professionals are hired.

- Helping the co-op or housing association choose various professionals – lawyer, auditor, architect and the rest of the technical team, contractor, operations manager, etc.

- Reporting project progress on a regular basis, and highlighting all areas where the co-op or housing association needs to make a decision.

- Knowing the full extent of various approvals required for the project and making sure that those approvals are received when needed.

- Facilitating co-ordination and communication amongst all parties involved in the project. This includes vigorous follow up with professionals and public officials who don't meet their deadlines.

- Helping the co-op or housing association get registered and working with the board to ensure that all needed by-laws and policies are in place.

- Monitoring the project budget, cash flow and timetable. Reporting any delays or cost overruns to the board and proposing solutions to any problems that arise.

Helping the co-op or housing association choose a property management model and hire its own staff or a management company before occupancy. Helping with allocations and unit assignment, and to set up other management systems.

There are three categories of skills that resource group staff need:

- Physical property development – the technical side of acquiring or developing housing stock;

- Organizational development and training – the organizational and management side, and training for board and tenants/ members; and

- Finance.

- Property Management

Two significant initiatives that have emerged directly from the sector itself are the establishment of the National Association of Social Housing Organisation's (Nasho) – a voluntary grouping of SHI's nation wide, and the establishment of the Social Housing Focus Trust (SHiFT) – a voluntary grouping of housing practitioners and professionals who have an interest in seeing social housing succeed.

It is proposed that Gauteng Department of Housing and SHF jointly manage a program whereby TRGs will build capacity of the housing institutions, and act directly on behalf of the housing institutions during the development period. The TRG accountability would first be to its clients - the housing associations. However, the Department would exercise a certain level of monitoring and control, together with the SHF, by virtue of their overall mandate and investment of funding. The Department and SHF would make sure that the TRGs are building capacity of the housing institutions and are competently completing their other functions.

Affordable Rental Accommodation strategy

The priority strategy for hostel redevelopment is to re-brand and reposition hostel accommodation in conjunction with other rental stock models to provide affordable rental accommodation for low income people, as well as improving the residents' quality of life.

However the key challenges regarding its implementation are as follows:

- A need for a more holistic planning approach to be embarked on as opposed to isolated planning per hostel;

- A residents registration, structural integrity assessments and social economic surveys at district or metro level must be conducted; and

- A residents consultation process must be conducted in order to get their buy-in into the process.

The projected budet and performance figures for the current Hostels programme is included in programme 3 at the moment.

Alexandra Renewal Programme strategy

The ARP consists of a comprehensive urban renewal strategy that aims to integrate the key development areas of:

- economic,

- social,

- institutional, and

- physical development.

Fundamentally this strategy aims at improving living conditions in Alexandra, and will thus enhance the overall potential of the area.

The **physical development** component consists of a wide array of projects that are currently underway. These include the Town Planning that is involved in the redevelopment of Alexandra. The environmental aspects, which consist of various projects aimed at improving the public environment, engineering and housing components are also both integral parts of the physical redevelopment of Alexandra.

There is also **economic development** occurring. This aims at addressing issues that relate to economic integration; SMME support; infrastructure development; economic stabilization; job creation and skills development.

Social development is happening at various levels. There are different spheres being dealt with in terms of education in Alexandra. These include:

- The upgrading of schools and the development of new schools;

- The development of the school community so that they will take ownership of what happens to the school in the future; and

- Training on HIV/AIDS.

Welfare and health are also a large component of the social development of the community, as are heritage and sports, which has resulted in the formulation of programmes that deal with these specific areas within social development.

Institutional development forms the fourth link of the integrated development plan of Alexandra. This includes such aspects as policing,

transit villages and disaster management, which fall under the banner of public safety. The capacitation of the local community is vital if the redevelopment is to be sustainable in the long run, so that people have the skills necessary to effectively manage their environment. This process will be successful if an effective communication strategy is in place, and if there is community participation, as the community must be informed about what is happening in their area, and they need to own the process in order for it to be sustainable.

There are some other projects that have been approved under the Urban Renewal Programme. These are:

- Bekkersdal, where the consortium has been appointed to prepare and implement the Business Plan.

- A workshop has been arranged for early 2003 to share experiences on the Kliptown project.

  The final project is Evaton, where initial scooping will commence during the 2003/ 2004 financial year.

Gauteng Partnership Fund (GPF) strategy

The fund was launched on 2 December 2002.

The purpose of the fund is to enable social housing institutions (SHI's) in Gauteng to obtain financing at most favourable terms by enticing capital market investment in social housing. Social housing associations are a recognized legal form, profit or non-profit, that provide rental/ ownership to families with household incomes of less that R7500 per month.

The key performance benchmarks are the number of social housing units facilitated, not the amount of cash in the bank, also, it only seeks to facilitate sustainable entry as it is a finite intervention. The gearing of funds is important – 2 X private sector funding, and 4X total funding (including equity, government subsidies) – where the operational costs are covered by the Department.

There are a few partnership principles that are important:

- GPF to partner with existing organisations in the delivery of products, In order to avoid duplication of skills in the sector.

- GPF to bring capital to match skills, knowledge of operating partners who are responsible for implementation and management of projects.

- Provide seed capital for new products – which are not currently provided, but are needed by the market.

- Minimum gearing as per above paragraph.

- Risk sharing by all partners by direct risk exposure to projects in order to avoid the moral hazard of 100% guarantees and resultant risk free lending

- GPF will charge for products provided, so that resources are allocated efficiently (not for the preservation or growth of the capital base), and are not abused by the market.

The fund will make a few sector interventions:

- Providing a database on the integrated affordable housing market environment – in order for risk not to be overstated or incorrectly priced.

- Creating a capacity fund for the development of management and financial capacity amongst Social Housing Institutions, which are critically important to social housing delivery.

1.11 MAP OF PROVINCIAL HOUSING STRATEGIES

1.12 DEVELOPMENT PRINCIPLES AND VALUES

The key development principles and values that underline the Department are to:

- Create economically, socially and environmentally sustainable communities through the development of more efficient settlements patterns on well located land;

- Align housing development with other programmes across the province and contribute towards co-ordinated service and infrastructure delivery in respect of housing, health, education, public transport etc;

- Promote local economic development and Black Economic Empowerment through innovative procurement, urban planning policy, procedures and design;

- Contribute towards job creation and local economic development through housing and infrastructure delivery, by promoting the use of labour intensive methods and by providing opportunities to SMME's, women and black professionals and contractors;

- Promote the use of innovative technology, linked to the delivery of all services in the Department, that is cost effective;

- Focus on providing houses for special needs groups including women, the disabled, aged, and HIV / AIDS;

- Facilitate private sector finance and investment to provide quality housing.

- Implement the eight Batho Pele principles as service delivery indicators; and

Enhance government subsidy through community contributions.

1.13 LEGISLATIVE AND OTHER MANDATES

The Gauteng Department of Housing determines its mandate from the following pieces of legislation:

- Constitution of the Republic of South Africa (Act No 108 of 1996);

  - Section 26 of the Constitution of the Republic of South Africa (Act No. 108 of 1996) provides that everyone has the right to have access to adequate housing. It further provides that the State must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right. Adequate housing is measured in terms of key factors including legal security of tenure, availability of services, materials, facilities and infrastructure, affordability, accessibility and location.

- The Urban and Rural Frameworks published in 1996 set the framework for urban and rural development. The key focus of these documents is on ensuring the provision of security of tenure, broad based support and involvement of communities and beneficiaries and the social, economic and physical integration of areas.

- The National Housing Code outlines the fundamental principles that govern housing policy in South Africa namely: partnerships and people centred development; skills transfer and economic empowerment; fairness and equity; choice; quality and affordability; innovation; transparency, accountability and monitoring; and sustainability and fiscal affordable. The guidelines and procedures for the national housing programmes are also provided for in the National Housing Code, 2000.

- Housing White Paper; the Housing Act, 1997 (Act No. 107 of 1997) as amended: 1(vi) "… *the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities, in areas allowing convenient access to economic opportunities and to health, educational and social amenities, in which all citizens and permanent residents of the Republic will, on a progressive basis have access to*"; Rental Housing Act, 1999 (Act No. 50 of 1999); National Housing Code, 2000; and Gauteng Housing Act, 1998 (Act No. 6 of 1998) as amended.

- The Housing Act, 1997 (Act No. 107 of 1997) outlines the responsibilities of the various spheres of government in relation to housing delivery. The housing vision for South Africa is also contained within the Housing Act, 1997. The vision is contained within the definition for "housing development":

  - Permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and

  - Potable water, adequate sanitation facilities and domestic energy supply."

- The objectives of the Rental Housing Act, 1999 (Act No. 50 of 1999) are to define government's responsibilities in rental housing; to encourage a rental housing market; to promote rental housing; to establish rental housing tribunals; to provide for conflict resolution; to set general requirements for leases and to repeal the Rent Control, Act, 1976. The key issue for provinces is that this Act requires that all Provinces establish Rental Housing Tribunals to deal with landlord and tenant matters through promulgating their own legislation or using existing Provincial legislation that deals with such matters or by establishing the Rental Housing Tribunal under the Rental Housing Act, 1999.

- The National Environmental Management Act (NEMA, Act no. 107 of 1998) established, amongst others, an extensive list of principles for decision making on matters affecting the environment. These principles which are based on environmental and other fundamental rights in the Constitution, must be considered by all organs of state in their activities.

- The Environmental Impact Assessment (EIA) Regulations (GN R. 1182 and 1183) were promulgated in terms of Sections 21, 22, and 26 of the Environment Conservation Act (Act no. 73 of 1989). GN R. 1183 stipulates that authorisation must be obtained from the relevant authority before commencement of any activity listed in GN R. 1182.

- The Gauteng Housing Act, 1998 is a specific piece of legislation that governs the existence of Gauteng Department of Housing and outlines the vision for housing in Gauteng.

1.13.1 POLICY CHANGES AND TRENDS

Trends and policy changes occur at both a National and a Provincial level; they have been separated as such below:

National policy changes and trends

There have been a few key policy changes at a national level in the last year that impact on the Strategic Plan of the Gauteng Department of Housing.

The most significant policy changes have been:

- The introduction of a savings linked subsidy;

- The increase in the quantum of the subsidy to cater for inflation; and

- The requirement that in project-linked projects only a provincial Department of housing or a municipality can act as developer.

The policy on subsidies now requires that beneficiaries contribute R2479 upfront prior to receiving a subsidy or that they contribute sweat equity through the People's Housing Process. The aged and disabled and those with permanent or temporary health problems are exempt from this requirement. This new requirement is a radical shift in terms the previous policy that relied on a 100% of the subsidy contribution.

This policy requirement impacts on the Department by requiring the Department to set up mechanisms and systems to implement this policy shift and to ensure that there are monitoring mechanisms in place to make sure that beneficiaries are complying with this requirement. Minmec approved an annual increase in subsidy in line with annual escalation costs.

Gauteng Provincial policy changes and trends

The advent of the Preferential Procurement Policy Framework Act, 2000 with its emphasis on Black Economic Empowerment (BEE) encourages the Department to engage more BEE companies. Essentially, the Department needs to explore creative and innovative ways to link up BEE companies to larger established companies that have the capacity and expertise to implement housing projects.

The increase in the quantum of the housing subsidy was welcomed by the Gauteng Department of Housing. The real impact of this increase is that the subsidy has been adjusted to catch up with inflation and to improve the quality of the houses delivered. The key issue that emerges for the Department is that the increase in the quantum of the subsidy needs to go hand in hand with an increase in allocation from the National Department of Housing if the Department is to deliver on its set targets and deliverables in

terms of this Strategic Plan. This is especially relevant in relation to the targets and deliverables for the Housing Development Agency.

The increase of the subsidy quantum coincides with the implementation of the warranty scheme of the National Home Builders Registration Council (NHBRC) in respect of the subsidised housing market, thus providing these houses with a five-year warranty.

The following table illustrates the new subsidy amounts

Income category	Current (2002 – 2003) subsidy	New Subsidy	Rounded subsidy
R 0 to R 1 500 (project linked, individual and rural subsidies).	R 20 300,00	R23 050	R23 100
R 0 – R 1 500 (PHP, aged and disabled)	R 22 800	R25 529	R25 500
R 1 501 - R 2 500 (Project linked, individual, rural subsidies)	R 12 700,00	R14 220	R14 200
R 2 501 - R 3 500 (project linked, individual, rural subsidies)	R7 000,00	R7 838	R7 800
Consolidation Sub: up to R 1 500	R 10 900,00	R12 205	R12 200
Consolidation Sub: up to R1 500 (Aged, disabled)	R 13 400,00	R15 004	R15 000
Institutional Subsidies: R 0 - R 3 500 p/m	R 22 800	R25 529	R25 500
Hostels Redevelopment Programme: Families	R20 300	R23 050	R23 100
Hostels Redevelopment Programme Individuals	R5 075	R5 762.50	R 5 763

The advent of the Preferential Procurement Policy Framework Act, 2000 with its emphasis on Black Economic Empowerment (BEE) also encourages the Department to engage more BEE companies.

The other key policy shifts have been a greater focus on social housing; an increasing link being drawn between local economic development and housing delivery and the issue of public, private and community partnerships. All these aspects are reflected in terms of the new strategic direction of the Department with a greater emphasis on social housing, with the focus on integrated and sustainable development and the use of local labour, as well the co-investment partnership for housing delivery.

In terms of the Housing White Paper and the National Housing Act, 1997 (Act No. 107 of 1997) the role of the Provincial Department of Housing is to promote and facilitate the provision of adequate housing in the Province. However, due to a lack of capacity at a local government level to drive housing delivery, the Gauteng Department of Housing has been the driver of housing development in the Province, as of 1st April 2002. This was established as an interim measure, where it was agreed that Municipalities would gain accreditation as they completed their old projects, and gained the necessary capacity needed to embark on new projects.

There have been several amendments to the National Housing Act, 1997 (Act No. 107 of 1997) the key changes have been:

- The abolishment of the Provincial Housing Boards;

- The establishment of Advisory Panels;

- Making the National Housing Code binding on all spheres of government;

- The regulation of the sale of state-funded housing; and

- The phasing out of certain subsidies.

The hostel redevelopment policy is being revised by the National Department of Housing. The revised policy will focus on housing people in family units and other forms of decent accommodation in order to de-densify hostels and instil proper management and governance systems.

There has been a greater focus on social housing as the mechanism to provide quality, integrated housing close to job opportunities. The National Department of Housing is in the process of promulgating the Social Housing Bill, designed to promote and establish a sustainable social housing process. It is also designed to guide government in creating enabling environments for the delivery and development of social housing in South Africa. This Bill further illustrated the national focus on social housing as a viable contributor to urban regeneration and redevelopment initiatives, as well as promoting the empowerment of residents through participatory management.

The Department of Housing is also in the process of promulgating the Community Reinvestment Bill. The Bill aims to provide the specification of minimum targets and standards for lending to low and medium income households. Essentially, the Bill will enable government to move a step further towards ensuring that low and medium income people have access to home loans from formal financial institutions. The Bill emphasises the focus of government on stabilising and normalising the housing market.

1.13.2 GAUTENG PROVINCIAL GOVERNMENT PRIORITIES

This section outlines Gauteng Provincial Government Priorities, which are relevant to the Department of Housing.

The Gauteng provincial Government has set certain key provincial priorities that form part of the mandate of provincial departments. Departments need to ensure that the specific outputs and outcomes of their programmes also contribute towards the achievement of the provincial priorities. These

priorities are stated below, and a summary of how the Gauteng Department of Housing contributes to these objectives is also included.

Economic Development

The core mandate of the Department is the creation of sustainable communities. The Department strives towards the development of economically, socially, and environmentally sustainable housing settlements that contribute to enhancing development in surrounding areas and indirectly to economic development.

Protecting the most vulnerable

In terms of delivering infrastructure, the Department is responsible for the implementation, through the essential services programme, of the provincial water and sanitation projects. This is part of the provincial initiative to eradicate the infrastructure and basic services backlog in Gauteng.

Employment Creation

The key focus of the Department is housing delivery. The Department strives to promote job creation through the implementation of its projects and programmes, even if it is not at a very large scale. Through the use of labour-intensive building mechanisms and focus on the People's Housing Process.

Integrated Development

The Department assesses the feasibility of housing projects upfront, prior to the allocation of subsidies to ensure that housing projects have suitable conditions in terms of geotechnical, environmental, social services, location within the urban edge and proximity to employment opportunities.

Accelerating the provision of Housing

The Department strives towards the provision of secure and quality services and houses, in an effective and efficient manner.

Building Sustainable Communities

The Department strives towards building communities that are economically, environmentally and socially sustainable. This is a very challenging task , as the Department is not responsible for the delivery of other social services nor economic development. However, the Department aims to address the challenges through the integration of planning and budgeting, as well as consultation.

Poverty Reduction

The provision of secure tenure and basic services provides vulnerable households with a basis to start to consolidate and improve their lives and immediately provides them with a better standard of living.

Good Governance

The Department has a policy regarding affirmative action and previously disadvantaged persons and focuses on the employment of women at managerial levels. The Department's main objective is to capacitate its staff.

Communication to the public

The Department has an effective and efficient communication section that deals with the internal and external communication of housing issues. The Directorate for Strategic Planning deals with the planning, budgeting, monitoring and reporting requirements of the Department, in terms of the relevant provincial national legislation.

1.14 DESCRIPTION OF DEPARTMENT

The core functions of the Department are the provision of affordable housing, security of tenure and essential services.

The Department is founded on the basis of five programmes namely:

Programme 1: Corporate and Financial Services

Programme 2: Strategic Intervention;

Programme 3: Housing Development Agency;

Programme 4: Urban Regeneration Agency; and

Programme 5: Gauteng Partnership Agency.

These programmes can be seen in the organogram in section 1.15.1. A summary of the structure and function of each programme follows.

It should be noted that although programmes have been restructured, the agencies are not separate or independent entities from the Department.

Introduction and office of the MEC, and HOD:

The Department consists of the office of the Member of the Executive Council, the office of the Head of Department, two core units and three Agencies.

The Department is under the Executive Authority of the Member of the Executive Council (MEC).

The Head of Department (HOD) is accountable to the MEC and is ultimately responsible for the performance of the Department.

The Rental Tribunal's chairperson is directly accountable to the MEC.

A chief executive officer heads each agency and an executive manager heads each core unit. Both the chief executive officers and the executive managers are directly accountable to the HOD. Chief executive officers and executive managers are fully responsible for the overall policy, strategy and performance of their respective agencies and units.

Strategic Intervention Core Unit

This unit provides strategic support to the Department in strategic planning, policy, research, monitoring, evaluation and communications.

The Strategic Intervention Unit is responsible for undertaking research and developing appropriate strategies and policies for the Department, and ensures that the projects approved and implemented are in line with the vision, mission and strategic goals of the Department as well as the overall objectives of the Gauteng government.

Communications

The Communications Directorate is responsible for creating an effective communication system that engages all stakeholders on the core business of the Department through various communications methods and techniques. The Directorate is the primary agent in the promotion of the Department's image and creation of awareness of the Department's programmes and activities. It provides a support and strategic service to the Department.

Corporate and Financial Services Core Unit

The Corporate and Financial Services Unit provides administrative support to the Department in terms of:

- human resources management and auxiliary services,
- secretariat support to the Rental Housing Tribunal,
- financial management,
- internal controls,

- risk management,

- information technology and

- legal and support services.

The unit is also responsible for ensuring that the Department complies with the requirements of the Public Finance Management Act, 1999, Employment Equity Act, 1998 and the Preferential Procurement Policy Framework Act, 2000, Skills Development Act, Public Service Act and the Basic Conditions of Employment Act Treasury Regulations

Customer Support Services

The objective of the Department's focus on Customer support services is to enhance it's contribution towards the eight Batho Pele principles. As part of this initiative the Department has established the Customer Support Centre, as the first point of call for all housing related issues for beneficiaries and other stakeholders.

The Housing Development Agency (HDA)

The Housing Development Agency, as an agent of the Department of Housing, is now the preferred developer for the Department.

The Housing Development Agency will focus on delivery of incremental, social and special needs housing and the provision of affordable rental housing for low income people. The Agency will ensure integrated planning, implementation of projects and monitoring of the quality of products and services. It will ensure that housing developments are initiated on well-located land and in collaboration with all government Departments including Municipalities.

Social Housing

The Department aims to increase its focus on Social Housing in three ways. Firstly, by increasing its Departmental budget allocation for Social Housing, secondly by promoting the establishment and sustenance of

SHI's and thirdly, by improving SHI's access to finance at better rates through the Gauteng Partnership Fund.

The key focus on Social Housing is based on the fact that Social Housing developments are of a better quality, higher density and are better located than housing delivered through other programmes.

The Department last year committed itself to building strong and viable housing institutions. During the period 2002 - 2005 the Department will establish 20 housing institutions, and support and strengthen existing ones. This will be done in collaboration with the Social Housing Foundation, the National Housing Finance Corporation and Municipalities.

Social Housing projects are already underway in the City of Johannesburg, Tshwane and Ekurhuleni.

Through the Presidential Job-Summit programme, more projects will be initiated, e.g. a development for 1 400 units in Newtown, Johannesburg has already been approved and is known as the Brickfields project. This development, to the value of some R200 million, is aimed at contributing to the revival of the cultural precinct and the general regeneration of that part of the city. Other projects, such as the Nelson Mandela bridge and the Metro Mall are in direct proximity to the Brickfields sight, and are funded chiefly by Blue IQ.

The Social Housing programme is driven through six types of housing programmes, namely:

- the Medium Density Programme;

- Inner City Upgrades and Conversions;

- Employer Assisted Housing;

- Transitional Housing;

- Special Needs Social Housing; and

- Presidential Job Summit Housing Programme.

Incremental Housing

The focus on incremental housing delivery approach in terms of the Strategic Plan for 2003-2006 is broken down as such:

Essential Services:

- Rapid assessment of land for housing development;

Provision of security of tenure and essential services including water and sanitation to 177 000 households by 2006, thus reducing and contributing towards the eradication of informal settlements.

People's Housing Process

Establishment of 15 housing support centres during the 2002/2003 financial year to strengthen the People's Housing Process. A total of 60 Housing Support Centres will be established throughout the province by the end of the 2005/2006 financial year; and harnessing community based equity and encouraging saving schemes through partnerships with other relevant stakeholders.

The incremental housing approach will be implemented in two stages: provision of land and tenure in terms of stands supplied with essential services like water and sanitation, and the construction of houses in terms of PHP.

In the Strategic Plan 2002-2005 the incremental housing approach was divided into three phases. However, the first two phases have been combined into one phase in the Strategic Plan for 2003-2006 to ensure that beneficiaries are given land, tenure, and services at the same time.

Beneficiaries are now required in terms of national policy to contribute savings or sweat equity. The People's Housing Process encourages communities to participate in the building of their own homes through the formation of building teams as one vehicle of housing delivery, and to acquire technical skills through support and training from the Housing Support Centres. Small contractors will also be appointed to assist with the process and technical skills and support.

The Urban Regeneration Agency (URA)

The Urban Regeneration Agency (URA) will focus on areas selected by the Executive Council for special interventions. Essentially, this agency is an institutional response to the years of apartheid, neglect and mismanagement in urban areas. This agency is intended to become a centre of excellence and a leading agency, which will enable government to intervene effectively in these rundown areas and enhance the economic and social fabric of these neighbourhoods.

The agency will also gear seed capital provided by government, private sector investment and donor funding for maximum impact. Its operations will be ring-fenced and will become a project-focused institution around selected area based projects: for this year, the agency will focus on the Alexandra Renewal Project, the Bekkersdal Reconstruction and it will engage with the City of Johannesburg by sharing information from experiences in Alexandra and Kliptown. The agency will also ensure that resources invested in these areas bring about long term sustainable development.

The Urban Regeneration programme focuses on comprehensive integrated development at scale. Within the target areas identified, the following strategic objectives are pursued:-

- Creation of sustainable communities;

- Provision of appropriate and affordable housing;

- Creation of a safe and secure environment;

- Planned, well-administered, transparent and accountable provision of services;

- Provision of quantity infrastructure like roads, storm water drainages, sewer systems etc.;

- Provision of quality, sustainable social amenities, including schools, clinics, etc; and

- Promotion of local economic development, and support for local entrepreneurs investing in the area.

The Alexandra Renewal Project is already in progress. For the 2002/2003 financial year the Department commenced with the business planning for Bekkersdal and engaged with the development of Kliptown to share the lessons learnt from Alexandra Renewal Project.

The Gauteng Partnership Agency

The Gauteng Partnership Agency is structured into two main divisions namely the Property Management division and the Gauteng Partnership Fund.

The Property Management division will be responsible for proper management of departmentally owned and held housing stock. This will be done by sourcing out service providers in the field of property management. The Property Management division together with various municipalities will begin a process to register, issue title deeds, and regulate all government houses and flats.

The Partnership Fund will focus on attracting private sector finance for affordable housing by enabling social housing associations in Gauteng to obtain financing at favourable terms for the development of housing units for people in the lowest and middle-income market.

The Fund will through this scheme provide a more secure and stable social housing sector, as the mechanism will benefit housing associations and indirectly its tenants, and will contribute towards the social housing goal of providing quality housing at affordable rates. The scheme will provide banks and other financial institutions with a form of security that will make it easier to facilitate financial assistance for housing projects in the low to middle income market

The Property Management Directorate strives towards the professional management of departmentally owned housing stock, to ensure that the housing stock of social housing institutions in the province is professionally managed through the implementation of professional property management systems.

The outcomes of the Directorate are directed towards the achievement of a healthy landlord/tenant relationship between the Department and its tenants/purchasers. This will improve living conditions and uplift the living standards of tenants and purchasers in departmentally owned housing stock and stock owned by social housing institutions.

1.14.1 DEPARTMENTAL ORGANOGRAM

The Chief Directorates: Housing Development, Urban Regeneration, and Social Housing Partnership are the core units whose priority function is the delivery of services while the Chief Directorate: Financial and Corporate and Financial Services and Strategic Intervention provide a support function to the core units.

Department of Housing
MEC: Mr P Mashatile
HOD: Mr S Buthelezi

Directorate: Executive Management Support (Office of the MEC & HOD) Ms R Janches

Chief Financial Officer Ms M Nembambula

Chief Directorate: Housing Development Mr W Odendaal

Chief Directorate: Urban Regeneration Ms C Engelbrecht

Chief Directorate: Social Housing Partnership Vacant

Chief Directorate: Financial and Corporate Services Vacant

Chief Directorate: Strategic Intervention Ms Y Coovadia

Directorate: Legal Services Mr S Jafta

Office of the Chief Operations Officer Vacant

Office of the Chief Operations Officer Vacant

Directorate: Gauteng Partnership Fund Ms E Stroebel

Directorate: Financial Management Mr M Sebesho

Directorate: Strategic Planning Ms S Singh

Directorate: Essential Services (South) Mr P v d Heever

Directorate: Admin. & Financial Management Vacant

Directorate: Property Management Vacant

Directorate: Financial Control and Reporting Mr E Perumal

Directorate: Communications Vacant

Directorate: Essential Services (North) Mr S van Blerk

Directorate: Urban Regeneration Communication Mr D Zulu

Directorate: Social Housing Mr R Gallocher

Directorate: Information Systems Management Mr N Singh

Directorate: Policy, Research, Monitoring and Evaluation Mr H Chawane

Directorate: Peoples Housing Process Ms Z Mkhize

Directorate: Hostels Programme Mr J Mtshali

Directorate: Human Resource Management and Auxiliary Services Mr C Greve

Directorate: Housing Administration Mr L Botha

The above organisational structure is not completely aligned with the budget structure presented in the rest of the document.

1.15 STRATEGIC DIRECTION

1.15.1 STRATEGIC GOALS OF DEPARTMENT:

- Provide affordable housing, security of tenure and essential services through the delivery of respective housing programmes;

- Plan, implement and manage housing delivery in line with municipality's integrated development and housing plans;

- Provide strategic interventions within the housing delivery system to maximise the impact of available resources;

- Develop a policy and legislative framework to support housing delivery;

- Undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods;

- Promote effective, efficient and sustainable property management of Department's properties;

- Develop appropriate financial interventions to attract private sector finance for affordable low cost housing, particularly rental accommodation; and

- Provide improved customer support services to all beneficiaries and stakeholders.

- Provide an effective management information system, Risk Management Plan and HR Strategy to ensure achievement of the service delivery targets of the Department.

1.15.2 CONTEXTUAL STRATEGY

Integrated Development Principles

In keeping with the Department's key development principles and values of creating economically, socially and environmentally sustainable communities, and aligning development with other programmes across the Province, the Department is currently adopting principles of integrated development relating to implementation.

Regarding the alignment of housing development with other programmes across the province, to contribute to co-ordinated delivery and sustainable development, the Department has undertaken to embark on a process of developing Municipal Housing Development Plans (MHDPs) for the six municipal regions within the province. A key element of the MHDP process is to align the delivery of housing and ancillary services from both provincial and municipal levels while incorporating the budgeting cycles into the process.

Where area-specific interventions are required, the Department has developed Development Planning Frameworks. These frameworks provide clarity on housing issues relating to the specified areas, including the incorporation of these areas into their wider surrounds. The process also aims to clarify the requirements for integrated development planning for these areas. The Development Planning Frameworks encompass contextual frameworks that integrate the study areas into their regional contexts.

Urban Development Frameworks incorporating planning, movement networks, open space systems and greening initiatives, and social and economic development are also included in the frameworks. These frameworks also include an implementation programme. To date, Development Planning Frameworks have been initiated for the Durban

Roodepoort Deep, Lawley, Mayfield, Palm Ridge, and Soshanguve/ Thorntree View areas.

In order to ensure environmentally sustainable and visually pleasing housing developments, the Department has undertaken greening initiatives for identified pilot areas. A joint venture between the Department and partners from the private sector has resulted in key identified housing projects undergoing greening. A detailed greening strategy for low income housing development needs to take place, and this greening initiative needs to form part of a broader Urban Design Management Strategy.

The Urban Design Management Strategy should incorporate elements from the MHDP process, the urban development aspects of the Development Planning Frameworks, and the greening initiative. This strategy needs to be initiated, and should be applicable to any housing development of the Department. The strategy needs to follow a two-tiered approach, tailored to new housing developments, as well as incorporating urban design principles for existing developments that have, to date, ignored these principles. The Urban Design Management Strategy needs to lend thought to issues of ecological housing typologies, densities in respect of township layouts, local economic development and related elements.

The Department has developed an action plan to develop a strategy on Local Economic Development (LED) which will be implemented.

In order to gain consensus on the town planning aspects of LED, a forum needs to be established, which should consist of town planning practitioners at a municipal and provincial level. This forum should gain consensus on issues ranging from the allocation of specially zoned erven in developments, to the formation of a document of norms and standards for LED in housing projects. The current Norms and Standards documentation, along with the Guidelines for Human Settlement Planning and Design and international best practices needs to be scrutinised in order to develop a new set of Norms and Standards for Local Economic Development.

The economic development aspect of the LED strategy needs to be researched thoroughly in order to ensure that the best international and national practices are adhered to when formalising and implementing the LED strategy.

The Department has undertaken the development of a long-term strategy for housing development in the province. This strategy will inculcate elements, findings and recommendations of a number of processes including the Strategic Plan 2003-2006, the MHDPs, and various strategic documents that would influence the long term direction of the Department.

The Strategy will focus on a timeline, up to the year 2020, and will be termed the Gauteng Housing Strategy 2020. The Department is currently finalising the terms of reference for the development of the strategy.

Inter-Departmental Relations

Gautrans:

The Department will not be able to deliver on its broader vision and strategic objectives of creating viable, sustainable and integrated housing settlements, if service delivery and budgets across the Province are not aligned. For instance the Department of Housing needs to align its programmes efficiently with Gautrans in order to ensure that sustainable communities are being developed. This co-operation and coordination would mostly relate to:

- The provision of road infrastructure in order to provide regional accessibility and local access to these communities

The provision of public transport to the communities to be established

Municipalities:

As part of the process of compiling the Municipal Housing Development Plans, the Gauteng Department of Housing is trying to build capacity within municipalities, so that the inter dependence between the two tiers of Government is better developed in the longer term.

Department of Development Planning and Local Government (DDPLG)

The main criteria that are used by the Gauteng Department of Development Planning and Local Government, which will have an effect on the housing strategy, are the Gauteng Spatial Development Framework and the Integrated Development Framework. These two documents are used in assessing the feasibility of a project with regards to its situation within the urban edge as detailed by the DDPLG and whether it follows the development trends as outlined by the municipal IDP's. The main principles as outlined by the IDP's would be:

- There is significant movement towards more compact cities (refer to the scenario analysis in section C of this document) which have appropriate facilities, and are proximate to the residential areas of the community.

- In terms of land available for housing development this will mean that the Department of Housing will need to start looking at alternative densities for providing housing, as there is not enough space to continue with the current delivery methods. This will also have an effect on the allocated budget for housing, as social housing is more costly than the Incremental approach to housing delivery. This results in most housing developments being situated on the urban edge/ periphery of the city.

Agreement has also been reached with the Department of Development Planning and Local Government on how the e-land system should be used as a decision support tool for the adjudication of housing projects This Decision Support System will help the department identify suitably located land in terms of criteria set out by DACEL and DDPLG.

In order for housing delivery to occur at a speedy pace it is imperative that these role players work in conjunction with each other. This will facilitate the speedy resolution of any problems that may occur and help fast track the approval of housing developments.

DACEL

The Department is obliged to deliver within the parameters established in terms of environmental legislation, administered provincially through the Department of Agriculture, Conservation, Environment and Land (DACEL) There is a cost implication on a per project basis, of around R1000, which needs to be paid to DACEL for the above mentioned process of assessing adherence to parameters set. Consequently, a Memorandum of Understanding outlining roles, responsibilities and obligations between the two Departments is being entered into. This should address most medium to long-term concerns that the Departments have had and should prevent any conflicts of interest.

Delays are experienced in terms of the implementation of projects for various reasons. One of the key causes of delays of applications stems from the lengthy time period required by DACEL to process applications. The Department has noted that delays must be accepted and have made a four year provision within stipulated delivery timeframes to allow for a more accurate estimate for implementation. However, serious commitment is needed from other Departments with regard to their own timeframes for delivery to avoid delays for the planning of projects.

DACEL: NEMA Principles

These principles were sent to us for the Department to use as principles for the development of our housing projects, so as to comply with DACEL principles. The Department of Housing accepts these principles and will use them in the future identification and implementation of housing projects.

- Development must be socially, environmentally, and economically sustainable.

- Avoid/ minimize the disturbance of ecosystems and loss of biological diversity, pollution and degradation of the environment, and disturbing landscapes or sites that constitute the nation's cultural heritage.

- Waste should be avoided, re cycled, re used, or disposed of responsibly; Using non renewable natural resources should be responsible and equitable; and using renewable natural resources should not degrade their integrity.

- Risk averse and cautious approach is used taking into account limits of current knowledge and consequences of decisions.

- Anticipate and prevent or minimize negative impacts on the environment and on people's environmental rights.

- Environmental justice should not unfairly discriminate against any person, particularly disadvantaged and vulnerable persons. Pursue equitable access to environmental resources, benefits and services to meet basic human needs and ensure human well being.

- Responsibility for the environmental health and safety consequences of a policy, programme, project, product process, service or activity, exists throughout it's life cycle; and best

practicable environmental option should always be pursued and selected.

- Participation of all interested and affected parties in environmental governance should be promoted and vulnerable and disadvantaged people's input must be insured, and decisions must take into account the interests, needs and values of all interested and affected parties, recognizing both traditional and ordinary knowledge. Social, environmental and economic impacts of activities (disadvantages and benefits) must be considered assessed and evaluated before decision making.

- Community well-being and empowerment must be promoted through environmental education, awareness, and sharing knowledge and experience; workers have the right to refuse work that is harmful to themselves or the environment.

- Decisions to be made in an open and transparent manner; lawful access to information must be provided.

- There must be intergovernmental co-ordination and harmonization of policies, legislation and actions relating to the environment. In this respect, actual or potential conflicts of interest between organs of state should be resolved through conflict resolution procedures.

- National interest takes precedence over global and international responsibilities relating to the environment.

- The environment is held in public trust for the people. Environmental resources must serve the public interest beneficially and the environment must be protected as the people's common heritage.

- Those responsible for harming the environment will bear the costs of remedying pollution, degradation and consequent

adverse health effects; and of preventing, controlling or minimizing further pollution, environmental damage or adverse health effects.

- The vital role of women and youth in environmental management and development must be recognised and their full participation must be promoted.

Sensitive, vulnerable, highly dynamic or stressed ecosystems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.

1.16 DESCRIPTION OF STRATEGIC PLANNING PROCESS

The Department of Housing formulated its first Strategic Plan 2002 -2005 in the financial year 2001/2002. The strategic direction was presented to the Executive Council in November 2001. The Department then embarked on an extensive consultation process with municipalities, housing agencies and other key stakeholders.

The Department also has held a three-day housing summit in February 2002 to workshop the new strategic direction of the Department as outlined in the Strategic Plan 2002 to 2005 with all middle managers within the Department and representatives from the various municipalities and provincial sister Departments.

The Strategic Plan 2002-2005 of the Department was adopted by the Housing Standing Committee in March 2002 and implemented from the 1st of April 2002. The Department held MEC's Stakeholder Consultative Workshops in May 2002 (for the confirmation of the 2002 – 2005 Strategic Plan), and October 2002 to consult with all housing stakeholders, including developers, NGO's, housing agencies and all sphere's of government, on this year's progress on the strategic plan and other policy changes that had occurred.

Overall, there has been extensive consultation on the Department's Strategic Plan and all the comments and inputs received through the consultation process have been taken into consideration in the drafting of the Strategic Plan for 2003 to 2006.

During June 2002 all senior managers attended a strategic retreat as part of the process of formulating the Strategic Plan 2003-2006. All programme managers were requested to review their planned targets and deliverables for the inner year (2003/2004) and the outer year (2004/2005) and to plan for the financial year 2005/2006. A second strategic planning session was held in July 2002, where the first draft of the strategic plan was presented to all senior managers for their input and comment.

A third workshop was held in October 2002 which was run by the MEC, and included all stakeholders and managers in the Department of Housing. From this workshop, input was received and included into the strategic plan, and in March 2003 the plan will be finalised and submitted to the Housing Standing Committee.

Essentially, all managers in the Department have been an integral part of the formulation of the Strategic Plan of the Gauteng Department of Housing.

The Strategic Plan 2003 – 2006 has been prepared in parallel with the Budget process, but the alignment of these two documents cannot be 100% because of the fact that the Budget process is finalised in November of each year and the Strategic Planning process is finalised in March of the following year. There are numerous changes effected to the Strategic Plan after the date that the Budget process has been finalised.

2 PART B: THREE-YEAR STRATEGIC PLAN 2003 - 2006

2.1 DESCRIPTION OF PROGRAMMES

Part B of the Strategic Plan focuses on various levels of detailed information during the MTEF period. In this section the programme and sub-programme plans for the Department are discussed. The programmes are briefly described and tabulated, outlining the measurable objectives, performance measures and performance targets. The objectives are measurable in the sense that they are specific, achievable, realistic and time-bound. Each measurable objective is linked to one or more performance measures which should focus on cost, quantity, quality and timeliness of the delivery of the output.

Programme 1: Corporate and Financial Services

Sub Programmes:

- Office of the MEC; Office of the Head of Department
- Rental Housing Tribunal
- Legal Support Services
- Programme Performance Management
- Information Technology
- Human Resources Management and Auxiliary Services
- Financial Management
- Financial Controls and Reporting

Programme 2: Strategic Intervention

Sub Programmes:

- Strategic Planning
- Policy, Research, Monitoring and Evaluation
- Corporate Communications

Programme 3: Housing Development Agency

Sub Programmes:

- Incremental Housing
- Housing Administration
- Social and Special Needs Housing

Programme 4: Urban Regeneration Agency

Sub Programmes:

- Alexandra Urban Renewal Project
- Bekkersdal Urban Renewal Project

Programme 5: Gauteng Partnership Agency

Sub Programmes:

- Gauteng Partnership Fund
- Property Management

2.2 MEASURABLE OBJECTIVES, STRATEGIES/ACTIVITIES, OUTPUTS, MEASURES AND MONITORING MECHANISMS

Programme 1: Corporate and Financial Services

The main aim of the Management and Administration Programme is to provide a non-core functional and operational support service to the Business Units in the Department.

Performance Measures: Programme 1 includes all the support units that form part of the Core Department. Programme 1 has more qualitative measures which are not necessary numerically measurable as the outputs must be of a particular standard and quality in relation to the support that is provided to business units. The core units provide supportive roles and functions to the business units, and in some cases cannot project objectives, strategies and outputs for the entire MTEF term.

Programme 1: Corporate and Financial Services 2003 - 2006

Programme: Corporate and Financial Services	To provide a non- core functional and operational support service to the Department.
Sub Programme: Financial Management	To provide a financial management, and administrative support to the Department

Measurable Objectives

To ensure effective and efficient systems of financial management through the implementation of information systems to ensure effective monitoring of:
- The operational budget against expenditure
- Procurement according to relevant legislation
- Administration of accounts payable
- Moveable assets control
- Transport and procurement services

Strategies/ Activities

- To explore and develop an "in- house" management system for efficient reporting of expenditure vs. budget, procurement statistics, as well as accounts payable information.
- To enforce procedures including regular reconciliations of general ledger accounts
- To provide easy access to budget information to management (accessed through the management information system)
- To ensure the development of financial skills of staff in the section through training.

Outputs	Performance Measures			
	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Financial Management Information Through the Exls system	As per allocated budget	Monthly qualitative reports	Monthly qualitative reports	On-line system by 1st April 2003
Accurate monitoring of expenditure vs Budget	As per allocated budget	Monthly qualitative reports	Monthly qualitative reports	Report by the 10th of the following month
Accurate general ledger reports	As per allocated budget	Monthly qualitative reports	Monthly qualitative reports	Report by the 10th of the following month
A reliable accounts payable and expenditure accrual system	As per allocated budget	Monthly qualitative reports	Monthly qualitative reports	Report by the 10th of the following month
Efficient, effective and equitable system of procurement ensuring value for money to the Dept.	As per allocated budget	Monthly qualitative reports	Monthly qualitative reports	Report by the 10th of the following month
Proper staffing of Finance and Procurement sections	As per allocated budget	Monthly qualitative reports	Monthly qualitative reports	Establishment to conform to strategic plan on an ongoing basis
An effective transport administration system	As per allocated budget	Monthly qualitative reports	Monthly qualitative reports	Report by the 10th of the following month

Programme: Corporate and Financial Services	To provide a non- core functional and operational support service to the Agencies in the Department.
Sub Programme: Financial Controls and Reporting	To create and maintain sound financial management practises and facilitate the process of implementing the PFMA.

Measurable Objectives

- To promote the culture of effective and efficient systems of internal controls, risk management, observance of policies and procedures, as well as the spirit of timely reporting.
- To drive the Departmental Fraud Prevention Strategy.
- To implement an Inspectorate function to facilitate and manage forensic investigations as well as to provide an internal audit function on an ad-hoc basis for the Department of Housing.
- To establish and manage an audit committee.

Strategies/ Activities

- To deliver timely and accurate annual financial statements to all internal and external bodies affiliated to the Department of Housing.
- To prepare accurate and timely monthly and quarterly financial and management reports.
- To accurately compile Budget statements.
- To review the Appropriation bill and ensure it complies with Budget statement 2.
- To ensure the clearing of audit, SCOPA and Legislature queries with the internal resources of the Department.
- To establish and implement an internal controls system.
- To provide a risk management function to the Department of Housing.
- To develop, implement and continuously evaluate old and new policies and procedures within the Department.
- To implement, manage and monitor the Fraud Prevention plan (FPP).
- To develop and implement a Inspectorate function to facilitate and manage forensic investigations as well as to facilitate the internal audit and interface with the GSCC .
- To review the bank, Persal, Debtors, General ledger and other reconciliation's, and report on differences and to provide in-put into correctional measures to minimise the un-allocation of expenditure to facilitate the functioning of the audit committee

Outputs	Performance Measures			
	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Financial Statements	As per budget allocation	5 sets of Annual Financial Statements	Fair presentation in terms of GRAP / GAAP	Monthly and Annual Reports
Budget statements and Appropriation Bill	As per budget allocation	3 Budget Statements	Accurate BS in line with Treasury guidelines	1st submission – Oct Final submission - Dec
Risk Management	As per budget allocation	Ongoing and changing as fraud changes face	In line with treasury regulations	Annually
Audit Queries	As per budget allocation	Depends on Audit Report	Accepted Resolutions by AG, SCOPA, ITO	Annually
Fraud Prevention Plan	As per budget allocation	Sign off on Implementation of the Plan	Increased Fraud Awareness	Annually
Internal Control, Policies and Procedures	As per budget allocation	Determined by Audit	Approval of policies in line with the Institute of Internal; Auditors as well as the PFMA	Annually
Inspectorate Function	As per budget allocation	Determined by Risk Management and Internal Audit	Implementation of recommendations of the audit	Annually
In Year Monitoring Report	As per budget allocation	36 per annum	In line with Treasury standards and procedures	Monthly reports
Yearly Cash Flow Projections	As per budget allocation	One per annum	In line with Treasury standards and procedures	Annually
Financial Quarterly reports	As per budget allocation	4 per annum	In line with Treasury standards and procedures	Quarterly
Reconciliations	As per budget allocation	Depending on the number of reconciliations required	Depending on the number of reconciliations required	Monthly

Programme: Corporate and Financial Services	To provide a non- core functional and operational support service to the Agencies in the Department.
Sub Programme: Human Resource Management and Auxiliary Services	To provide a human resource and auxiliary service function to the Department and its Agencies

Measurable Objectives

- To manage the Human Resource management requirements of the Department.
- To manage the internal administrative processes that relate to the Department (including administrative and secretariat functions to the Rental Housing Tribunal).
- To deliver efficient and effective secretariat services to the department and Rental Housing Tribunal.

Strategies/ Activities

- Develop, implement and improve HR systems and policies.
- To facilitate and ensure that job descriptions are in place.
- Ensure all committees that regulate HR systems are functional.
- Ensure sound labour relations environment through fair and transparent disciplinary and grievance procedures.
- An effective EAP that include Voluntary Counselling and testing for HIV/AIDS.
- Implement the EE plan as part of the AA strategy. [
- Ensure all employees have competency profiles linked to the strategic objectives through job descriptions and the Performance management system.
- Implementation of Performance Management system linked to rewards.
- Align the workplace skills plan (WSP) to the strategic plan as required.
- To develop and implement retention strategy.
- To implement the requirements of the Skill Development Act and to address the development needs in the Department.
- To maintain and improve the condition of the physical environment within which the Department is housed, by economic upgrade of office space.
- To maintain and upgrade the security services rendered by improving secure measures including equipment, security awareness and ethical responsibility amongst officials.
- To maintain and improve the filing services rendered by implementing the appropriate training required and the implementation of adequate systems that will improve the management and accessibility of the filing system.
- To maintain and upgrade the telecom facilities of the Department to ensure sustainability, productivity and improved service delivery standards.
- To establish a Health and Safety (H&S) committee adherence to all relevant legislation.

- To deliver cleaning services to the Department which will result in a clean hygienic environment.
- To deliver and an effective and efficient secretariat service to the Department and it's committees/Decision making Bodies to ensure sound procedures and decisions.

Outputs	Performance Measures			
	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
KILLS development plan	1% salary bill plus the 1,0million		Pseta, Dept. of Labour and skills development co-ordinating committee	Ongoing
Employee health and well-being plan	As per plan on EAP and VCT		Dept. of Health SDCC committee	Ongoing
Performance management plan and reward systems	As per plan		SDCC committee	April 2003
Recruitment and Retention plan	As per plan		EEF and Labour Forum	June 2003
AA Plan	R105,00 allocated for EE and for further transformation as per budget		EEF and SMS committees	May 2003
Exit management plan	As per allocated budget	LR policy and termination policy	Labour Forum	Ongoing
Security plan	R1 800 000	Consolidation of all circular information into a policy	Fraud prevention committee and management committee	July 2003
Health and safety plan	As per allocated budget	Policy	Health and safety in forum	Ongoing
Maintenance	As per allocated budget	Policy	management	Ongoing
Filing plan within registry	As per allocated budget	Archive document	Archive management	July 2003

Sub programme: Rental Housing Tribunal (the Tribunal)	The Tribunal is vested with certain rights and obligations in terms of the aforesaid Act and the Regulations. It receives and considers complaints lodged with it either by landlords or tenants and in pursuit of such complaints, holds mediation meetings and tribunal hearings. These complaints concern violations of the Rental Housing Act No. 50 of 1999 and the Regulations.

Measurable Objectives

Stabilize and regulate the residential rental housing market in Gauteng through the mechanism of the Rental Housing Tribunal thereby protecting landlords and tenants against unfair and unlawful practices.

Strategies/ Activities

- Administrative processes and determination of jurisdiction regarding the complaint lodged, investigation and attempt to informally resolve the case.
- Establishment of information offices in all Gauteng local authorities.
- To hold meetings with relevant stakeholders i.e. National Department of Housing; Justice; Safety & Security and Public Prosecutor regarding the enforceability of the Tribunal rulings.
- Stakeholder identification.
- Alignment of the Tribunal Strategy with the broader strategy of the Department.

Outputs	**Performance Measure**			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness**
Fully functional and upgraded Case Management System	As per allocated budget from IT section	±25 cases per week will be registered once the CMS is fully functional	Accuracy & monitoring and increased number of cases captured online	Correspondence documents generated online immediately after case registration
An agreement or certificate of resolution or non-resolution out of mediation	±R44000 per month for mediation sessions conducted by a mediator appointed by the Tribunal	±55 cases per month are scheduled for mediation	Mediation conducted within the Policy Document on Mediation, the Act and Regulations; binding agreement or certificate of resolution signed by all parties to mediation. High % of cases resolved during mediation	Agreement drafted immediately after parties reached an agreement or within a reasonable time
Tribunal award or ruling	R16258 per sitting	± 14 cases per month are scheduled for a Tribunal hearing	Enforceable ruling issued in terms of the Act and Regulations accepted by both parties. Collaboration with the police department. Education and communication to landlords & tenants. Publication through the internet or JUTASTAT System.	Documents delivered to members 10 days before the hearing sitting. Subpoenas and other relevant documents sent out 10 working days before the hearing. Written awards to be delivered simultaneously to parties within 14 days
Memorandum of Understanding between inter-departmental provincial governments and National Housing Department	As per the Operational Plan		Amendment to the National Act and the Magistrate's Court Act to ensure the enforceability of the Tribunal rulings	2003/2004 financial year

Programme: Corporate and Financial Services	To provide a non- core functional and operational support service to the Agencies in the Department.
Sub Programme: Legal Support Services	To ensure an efficient legal administration and contract management support function to the Department. To conduct and co-ordinate litigation for the Department and render legal advise. To manage customer relations as well as the interface between the Department and the public. To investigate all matters referred to the Department for investigation.

Measurable Objectives

- To provide an effective and efficient contract management service to the Department
- To provide consistent, expedient and well researched legal advice to the Department.
- To manage and reduce incidents of litigation.
- To provide a vehicle for the dissemination of information to the public.
- To manage investigations

Strategies/ Activities

To identify and review all contracts entered into by the Department
To liase with all stakeholders and report on all litigation and other legal matters relating to the Department
To develop a Case Management System
To provide for an information workflow chart and plan (Customer Support Centre)
To develop a procedure plan for the Customer Support Centre
To capacitate the Investigating Unit.

Outputs	Performance Measures			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Number of new contracts		Number of contracts reviewed and new contracts finalized	In line with legal practice guidelines	Written contracts within 1 week of verbal discussions
A developed Case Management System	R300 000		Accurate system with adequately trained staff	As per designated timeframes

Programme: Corporate and Financial Services	To provide a non- core functional and operational support service to the Agencies in the Department.
Sub Programme: Information Technology	To create and maintain information systems for effective and efficient governance through the provision and appropriate delivery of information, communication, collaboration, publication, interaction and decision support within Department and between Departments at local, provincial and national levels and the community
Measurable Objectives	

- To perform a management and administrative function to the Department in respect of IT
- To develop IT systems and co-ordinate and manage IT projects and co-ordinate information management strategies
- To render a technical support function to the Network and Server Environments

Strategies / Activities

Management and Administrative:
- To develop and establish an IT strategy, IT plan and Operational plan
- To use technology information to improve structures and processes of service delivery
- To lead the Departmental internal and web enabled activities
- To develop, manage and control service level agreements (SLA's) in respect of IT

To develop and enhance core skills and competence within IT Systems Development and Project Co-ordination:
- To ensure compliance to the systems development life-cycle (SDLC) (source & programme tools)
- To develop, implement and maintain a project management strategy
- To develop, co-ordinate and finalise plans and policies in respect of: user specifications, terms of reference risk management, security and proof of concept prototype
- To ensure legal compliance with regard to software licences

To prepare accurate and timely monthly and quarterly management and performance reports

Network / Server and Technical Support Environment:
- To co-ordinate and manage the Departmental LAN and WAN infrastructure activities
- To co-ordinate, manage and support helpdesk, training facilities and support environment
- To administer, maintain and report on Departmental servers and client computing environments

Outputs	Performance Measures			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Web enabled and integrated IT systems: Housing Waiting List, Call logging system , expenditure information system, Rental Tribunal system	As per allocated budget	No of implemented activities (initial systems development, change requests, module enhancements)	Best practices functional application systems	As per designated timeframes in IT Operational Plan
Training program and facilitated training realisation	As per allocated budget	Fully competent trained IT professionals (and desktop end users)	An accurate and adaptive training plan as per career plan	As per designated timeframes in IT Operational Plan
Operational IT policy and project strategy, functional framework and procedures	As per allocated budget	A strategy, policy and operational procedure for each control and risk area of IT environment	As approved by Mancom (HOD) and management	As per designated timeframes in IT Operational Plan
Updated license audit, cleanup of illegal licensing, legalised licenses	As per allocated budget	An updated paid-up legal license for every workstation / server.	Accurate and correct monitoring and payments / contract updates	As per designated timeframes in IT Operational Plan

Programme 2: Strategic Intervention

Performance Measures
Programme 2 forms part of the core of the Department. Essentially this programme provides administrative and strategic support to the business units or delivery units within the Department. Programme 2 has more qualitative measures, which may not all, be measurable numerically. For certain outputs the measures are quantitative due to the need to comply to legislation e.g. the PFMA, in which monitoring mechanisms such as reports or plans must be submitted within a prescribed timeframe and comply to a prescribed format.

Programme 2: Strategic Intervention 2003-2006

Programme: Strategic Intervention	To enhance and sustain the strategic direction of the Department by providing effective and efficient strategic planning, policy and communications support.
Sub Programme: Strategic Planning	To provide a strategic planning, regional planning, monitoring and reporting and GIS service to the Department. To develop the Strategic Plan for the department.

Measurable Objectives
- To provide an effective and efficient service for strategic immediate and medium to long term planning in the Department that contributes towards: the development of sustainable communities, the strategic planning process of the Department, and the development of a housing strategy for Gauteng for the coming ten to twenty years called 'The Gauteng Partnership 2020   - To foster co-operative governance via co-ordinating mechanisms that will realise aligned service delivery in housing projects.   - To ensure that all procurement of land for housing and proposed and current Departmental projects/ applications are in line with governing legislative and policy frameworks (developmental and environmental).   - To develop, monitor and review the Departmental Strategic Plan.   - To manage the preparation and submission of the monthly, quarterly and annual reports for the Department, and to manage the external submission of any official reports excluding media releases.   - To develop a GIS strategy and appropriate capacity to address the Department's GIS needs in a holistic manner.

Strategies/ Activities
- To produce a report that provides a review and analysis of the housing component of the Municipality IDPs, in relation to their impact on housing delivery in the Province (MHDP).   - To produce a revised and updated PHDP that spatially reflects and represents the local housing needs and compliments Provincial and National Policy, programmes and Projects   - To produce MHDPs that are linked to the PHDP, the Departmental Strategic Plan and the Municipal IDPs.   - To formulate planning frameworks that enhances and assists with decision-making in the Department.   - To formulate an appropriate long term strategy for housing in Gauteng for 2020   - To develop and review a Departmental Strategic Plan that: – Realises the vision and mission of the Department   – Incorporates the needs of all stakeholders   – Adheres to the standards and requirements prescribed by the Provincial and National Treasury, the National Department, Public Service and Administration, and the Legislature   - To produce an annual review for submission to the legislature.   - To produce an annual report for submission to the legislature.   - To establish a Departmental GIS Strategy that: – Accelerates decision making processes;   – Provides accurate information;   – Assists with planning, strategic planning, policy development and decision-making within the Department;   – Enables GIS information to be accessed and shared with other sister Departments and relevant stakeholders.

Outputs	Performance Measures			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
A Provincial Housing Development Plan	Internal	1 Plan reviewed per annum	Approval of NDoH	31st March 2003
Municipal Housing Development Plans	As per contract	6 plans – 3 Metropolitan Municipalities, and 3 District Municipalities	Approval of HOD and municipalities	100% completed by 31st July 2003
Gauteng Housing Strategy 2020	As per contract	1 Strategy document		31st March 2003
An approved Strategic Plan	Printing Costs	1 approved plan reviewed annually	Plan to be approved by management, HOD, and MEC	Final plan by 31st March 2003
Quarterly Reports to the Housing Standing Committee	Internal	4 Quarterly reports per annum	Approval by HOD	Quarterly
Annual Report	Printing Costs	1 Annual Report	Approval by HOD and MEC	End May and End August respectively
Monthly Report	Internal	12 Monthly reports per annum	Approval by HOD	15th of each month

Sub Programme: Policy, Research, Monitoring and Evaluation	To provide support services and facilitate a policy and strategic framework that will enable the implementation of housing projects

Measurable Objectives

- • To develop and advise on all aspects of housing policy and legislation.
- • To initiate and manage the research requirements of the Department in an efficient and effective manner.
- • To manage the Capacity Building Programmes in a manner that maximizes the development of skills and knowledge in the housing sector.
- • To evaluate programmes and their impacts in order to ensure that the state objectives of the Departments and of the Programmes themselves are realised.
- • To evaluate the efficiency & effectiveness of the programmes.

Strategies/ Activities

- • To develop policies.
- • To manage the drafting of legislation.
- • To conduct research as required by the Department.
- • To conduct programme monitoring and evaluation.
- • To develop strategies for the enhancement of programmes.
- • To conduct impact assessments of the Capacity Building Programme.

Outputs	Performance Measures			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Policy documents and legislation in line with the focus and direction of the Department	Internal	12 monthly reports per annum	Policies completed and approved by MEC as and when required. Monthly progress reports sent to Treasury	Within designated timeframes
Consider proposal for International Best Practice for Housing & Urban Development: African Perspective	R108, 422.00	1 in 2003	Completed & approved by the HOD (MEC)	October 2003 (February-March 2004)
Preparation of the programme performance evaluation report	Internal	1 report per annum	Completed & approved by the HOD	May 2003
Conducting of the time-series study on the four (4) thrusts of the Department	Variable & depending on the contract	Quarterly reports	Completed & approved by the HOD	April 2004
Research to be conducted	As per contract		Completed & approved by the HOD	Within designated timeframes

Programme: Strategic Intervention	To enhance and sustain the strategic direction of the Department by providing effective and efficient support for strategic planning needs, and to articulate a strategic guide map to ensure that programmes that are implemented are in line with the Strategic Plan of the Department.
Sub Programme: Corporate Communications	To create an effective communications system that engages all stakeholders and staff on the core business of the Department .

Measurable Objectives

- To create an effective internal communication system that engages and informs all staff and manages internal resources.
- To build and enhance the image of the Department through regular and meaningful interaction with the public and the media and address and resolve stakeholders queries and complaints through the Public Information Office.
- To create awareness of the Department's core and services to the public.

Strategies/ Activities

- To develop a comprehensive communications strategy that engages with staff through promotional material as well as arranging quarterly meetings with management:
- To develop and implement a media management strategy.
- To undertake outreach programmes for the target market.
- To develop a distribution strategy of promotional materials.
- To conduct outdoor advertising campaigns.
- To ensure training and capacitation of staff.
- To participate in roving cabinets and other public campaigns.

Outputs	Performance Measures			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Departmental communications plan	Dependant on contract	Interaction with key stakeholders on policy issues for monitoring and evaluation purposes	Improved relationship between Department and key stakeholders	As per designated timeframes
Arrange and facilitate round-table discussions with stakeholders	Internal	As per agreement with MEC	Improved relationship between Department and key stakeholders	As per agreement with HOD
Develop and implement a media relations strategy	As per contract		Good working relationship with media. Increased positive media coverage	
Develop and implement a community outreach programme	As per contract	The number of informed beneficiaries	Well informed beneficiaries	As per designated timeframe
Production of promotional materials	Printing costs	Number of promotional materials produced and distributed	Production of quality materials	As per designated timeframes
Undertaking campaigns and exhibitions	Printing costs	Number of campaigns undertaken	Quality of exhibitions and campaigns undertaken	3 Annually
Updating and maintaining the website	Internal		Quality of material posted on the website	Monthly update
Participation in GPG communications Forum	Internal	Number of GPG communications forums attended	Level of participation and contribution at forum	Monthly
Convene and assist in update meetings with Departmental staff and management.	Cost would vary i.e venue, and catering	Number of staff attending structured meetings	Well informed staff	As per agreement

Programme 3: Housing Development Agency

Programme 3: Housing Development Agency: The main aim of the programme is to facilitate the delivery of incremental, formal, social and special needs housing.

Performance Measures
Programme 3 forms part of the business units providing the visible delivery of the Department. The outputs can therefore be tracked numerically and most measures are thus quantitative.

Programme 3: Housing Development Agency 2003-2006

Programme: Housing Development Agency	To accelerate the delivery of incremental, formal, social and special needs housing.
Sub Programme: Incremental Housing	Aim: To provide security of tenure and basic services as well as quality housing products of choice in terms of the Peoples Housing Process

Measurable Objectives for 2003-2006

- To provide serviced stands including water, sanitation with toilet structure, roads, storm water and tenure to beneficiaries.
- To establish new Housing Support Centres in addition to the existing ones in Gauteng.
- To implement a Rural Housing Programme.
- To complete all formal housing projects commenced before April 2001.

Strategies/ Activities

- To provide security of tenure to qualifying beneficiaries in formalised informal settlements.
- To capacitate the Department to process applications and effectively deal with blockages.
- To build internal, local council, support organisations and community capacity and effective housing delivery.
- To ensure that the Department is acting as developer of choice as specified in the new Housing Development Procurement Policy.
- To partner with DDPLG under the Water and Sanitation Programme.
- To ensure effective and efficient management of initiatives.
- To establish Housing Support Centres to enable the beneficiaries to exercise a choice with regard to the construction of their own houses.

Outputs for 2003/2004	Performance Measures			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Provide essential services, including water and sanitation and tenure to 39 700 stands	Cost per developed and transferred stand	No. of stands completed and transferred	Services agreement issued by local authority and transfer of title	Delivery of 3 300 stands per month
Twenty township registers to be opened within the required periods	Cost per register opened	No. of township registers opened	Township Registers opened	All registers to be opened within the required periods
Establish 25 Housing Support Centres [HSC]	Cost per HSC (in relation to establishment and running costs)	Number of Housing Support Centres operational	Certification that HSC is operational	Two HSC per month
The building of 10 000 units through the Peoples Housing process	Cost per completed house	Number of units certified as completed	Happy Letters signed by stakeholders	An output of 1000 units per month
Completion of 5 300 stands and 5 400 houses in formal housing projects	Cost per stand with house delivered	Number of stands and houses completed	Certification of stands and houses	Completion 450 stands and 590 houses per month
Upgrading of 8 060 hostel beds into self-sustainable units	Cost of sustainable unit delivered	No. of beds per sustainable units delivered	Sustainable units certified for occupation	Delivery of 670 units per month

Programme: Housing Development Agency	Aim: To accelerate the delivery of incremental, formal, social and special needs housing subject to certain development principles.
Sub Programme: Housing Administration	Aim: To render an effective housing supportive function in terms beneficiary administration, contract administration, Gauteng Housing Fund and Operational Budget administration to the Housing Development Agency

Measurable Objectives for 2003-2006

- To implement beneficiary consumer education and training programmes.
- To develop a mechanism for fair allocation of subsidies.
- To process beneficiary applications in respect of all housing programmes funded from the Gauteng Housing Fund.
- To execute cost control in respect of the Gauteng Housing Fund.
- To administer the relocation assistance initiatives / programmes.
- To establish a mechanism for the orderly collection and administration of beneficiary financial contributions.

Strategies/ Activities

- To formulate and develop a consumer education and training strategy, training material and implementation plan.
- To revise and enhance the provincial housing subsidy allocation policy and to obtain a mandate for the implementation thereof.
- To create internal capacity of trained personnel for the timely processing of housing subsidy applications in a professional manner.
- To ensure active involvement towards the building of professional capacity to execute cost and budget control in respect of the Gauteng Housing Fund and Operational Budget of the Housing Development Agency.
- To monitor and maintain the administration of beneficiary financial contributions.
- To maintain the provincial Waiting List Programme by introducing a process of beneficiary and local authority participation.

Outputs for 2003/2004	Performance Measures			
	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Formulation and development of a consumer education and training strategy, training material and implementation plan and training of 45 000 beneficiaries	Normal operational expenses per beneficiary educated	Number of beneficiaries educated	Monthly reporting on beneficiary education outlining the achievement of objectives and the beneficiary application of acquired skills.	Training of 3 750 beneficiaries per month
Create internal capacity of trained personnel for the timely processing of 61 000 housing subsidy applications in a professional manner	Normal operational expenses per application approved	Number of applications processed according to the Housing Subsidy System [HSS]	Monthly reporting to Formal Management Meetings of approved applications according to HSS	5 000 approvals per month
Active involvement towards the building of professional capacity to execute cost and budget control in respect of the Gauteng Housing Fund and Operational Budget of the Housing Development Agency	Normal operational expenses	Compile and maintain Operational Budget and Capital Budget, including Budget Statements No. 1, 2 & 3, of the Agency Monthly reconciliation of income and expenditure Compilation of financial statements with internal capacity in the prescribed format Orderly commitment of the appropriated funds Timely reconciliation of trust accounts of account administrators Processing of claims i.r.o. all housing programmes on the computerised Housing Subsidy System within 21 workings days	Reports compiled within PFMA and Treasury requirements Monthly reporting to Formal Management Meetings Unqualified financial statements compiled within the prescribed timeframes Monthly reporting to Formal Management Meetings Monthly reporting to Formal Management Meetings Monthly reporting to Formal Management Meetings	Annually Monthly Annually Ongoing Ongoing Ongoing
Formulating and implementation of	Normal operational expenses	Procedural manual / guidelines on	Monthly reporting of more effective and	Management of 1 500 beneficiary

guidelines for the administration of beneficiary financial contributions		collection and administration of contributions	efficient administration of beneficiary financial contributions to Formal Management Meetings	financial contributions per month
Maintain the provincial Waiting List Programme by introducing a process of beneficiary and local authority participation	Normal operational expenses	Preparation of strategic and implementation plan consultation with local authorities	Monthly reporting to Formal Management Meetings on level of participation by relevant stakeholders and the level of synergy attained through this process.	Obtain approval for implementation with effect from 31 October 2002

Programme: Housing Development Agency	Aim: To accelerate the delivery of incremental, formal, social and special needs housing.
Sub Programme: Social Housing and Special Needs Housing	Aim: To deliver housing units suitable for social and special needs housing

Measurable Objectives 2003-2006

- Create social and special needs social housing through Green – Fields projects.
- Create social and special needs social housing units through the upgrading and conversion of existing properties.
- Create presidential job summit housing units.
- Register social housing institutions SHI's with the Gauteng social housing registrar.
- Provide capacity enhancement assistance to identified social housing institutions in Gauteng.

Strategies/ Activities

- To initiate projects on well located land, catering for mixed income groups within a variety of housing types which will enhance the involvement of emerging developers and contractors as well as:
- To coordinate the creation and optimal use of Social Housing in the Gauteng Province
- To manage and facilitate the implementation of the presidential Job Summit Initiative.
- To ensure effective and efficient management of the programme.

Outputs for 2003/2004	Performance Measures			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Deliver 6 300 Social housing units	Cost per unit	Number of units completed to the specified quality	Units certified as conforming to plan and specification	Delivery of 525 units per month
Establish and register 7 Housing Associations	Efficiency of overhead costs against income	Number of Housing Association completed and operational	Performance of SHI against set criteria e.g. level of default	7 Housing Associations operational in 12 months

Programme 4: Urban Regeneration Agency

Programme 4: (Urban Regeneration Agency): The main aim of the programme is to undertake the project management of selected urban regeneration projects, so as to enhance the physical, institutional, economic and social viability of neighbourhoods.

Performance Measures
Programme 4 forms part of the business units providing the visible delivery of the Department. The outputs can therefore be tracked numerically and most measures are thus quantitative.

Programme 4: Urban Regeneration Agency 2003-2006

Programme: Urban Regeneration Agency	To undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods.			
Measurable Objectives				
• To ensure the effective implementation of urban renewal/ regeneration to achieve clearly defined outcomes . • To ensure institutionally and financially sustainable investment in urban renewal/ regeneration projects. • To gear seed capital provided for urban renewal/ regeneration projects against private sector investment or donor funding. • To operate as an institution managing selected area-based intervention projects to be implemented by government or private sector agencies				
Strategies/ Activities				
• To Reduce unemployment: through the stimulation of income generating opportunities in Alexandra & reduce unemployment by 20% within 7 years. • To ensure effective paid services: the provision of affordable, appropriate services in Alexandra & obtain 90% payment levels. • To create safe and secure environment: creation of sufficient policing, justice & emergency services & capacity to reduce crime & violence by 50% within 7 years. • To ensure effective local administration: Ensure maintenance of government services and accountability to the public.				
Outputs	**Performance Measures**			
	Cost Measure	**Quantity Measure**	**Quality Measure**	**Timeliness Measure**
Alexandra Urban Renewal Project				
Development Framework and Precinct Development Plans	R7 000 000.00	6 Precinct Development Plans	Approval of Development Framework and Precinct Development Plans by City of Johannesburg	All Precinct Development Plans to be completed during 2003/2004
Upgrading, stabilization & rehabilitation of environmental and public open space system	Public Open Space – R8 834 000 Cemeteries – R6 100 000	Upgrade 4 parks; commence upgrading of 2 cemeteries, and hold 1 gardening competition and plant 1500 trees.	An environmentally sustainable and socially functioning environment and public open space system	Development of 4 parks and upgrading of 2 cemeteries to be completed during 2003/2004
Prepare a Bulk Services Master plan & construct necessary bulk infrastructure	Upgrading of Bulk Water Storage – R18 100 000.00	Design and construct bulk water supply mains to Westlake, Frankenwald and Mia's land, construct Linbro Park Reservoir and construct distribution mains to Marlboro	Provision of adequate bulk services	Complete supply lines to Frankenwald and Westlake.
Upgrade transportation linkages to boost sub-regional linkages.	London Road – R6 000 000 London Road Bridge – R2 500 000	Upgrade London Road and London Road Bridge	Improved accessibility	Complete construction of road from London Road Bridge to Canning Road and commence upgrading from Canning Road to 2nd Avenue. Complete construction of London Road Bridge.

Stabilization of Jukskei River	Stabilization Banks– R5 106 500.00	Stabilization of banks from Roosevelt Bridge to Hofmeyer Bridge.	River precinct as well as quality of water improves. Stabilisation and rehabilitation of the Jukskei river	Complete shaping and grassing of banks from Roosevelt Bridge to Hofmeyer Bridge. Commence shaping and grassing from Hofmeyer Bridge to Marlboro Bridge.
Transfer of public housing stock into private ownership and upgraded backyard housing stock	Document audit – R2 737 601.00	Enact legislation, complete document audit and transfer 200 properties	Provide security of tenure	Enact legislation to give effect to process, complete document audit for all affected properties and transfer 200 properties to households.
Upgrading of informal settlement with the support of the Housing Support Centre. Relocation of houses from inhabitable areas.	Approximately R64 960 000	Establish the Alexandra Housing Support Centre and commence upgrading of 2000 households in RCA area	A sustainable living environment.	Appointment of Informal Settlement Project Managers, surveying of informal settlement, preparation of upgrading manual and commence upgrading of services.
Redevelopment of hostels	Helen Joseph Hostel – R10 million M1 Hostel – R10 million M2 Hostel - R10 million	Complete design, register residents and commence essential service upgrades	Creation of units that provide a safe and secure living environment	Helen Joseph – Complete essential upgrades and enhance management control M1 – Enhance management control and registration. M2 – Complete essential upgrades and enhance management control
Development of rental housing units in key areas	R30 million	1400 rental housing units (Extension 8 - 700 units, Frankenwald - 500 units, Marlboro - 200 units) Install services at Westlake and complete township establishment for Mia's Land.	Create an alternative form of accommodation for people who do not wish to own or cannot afford to do so.	Extension 7 – Commence installation of services and construction of 700 houses; Frankenwald - commence installation of services and construction of 500 houses, Marlboro – Commence construction of houses. Commence installation of services at Westlake. Commence township establishment for Mia's Land.
Initiate business audit and sector studies. Redevelopment and/or establishment of Local economic Development vehicle	Retail – R540 000.00 Backroom Business – R474 693.00 Automotive services – R350 000.00 Construction – R350 000.00 Building Materials – R350 000.00 Careworkers – R250 000.00	Finalize sector strategies and skills development plans for retail sector, back-room business, automotive services, construction and building materials & care workers.	Creation of an environment in which Local Economic Development can occur	Complete all sector studies and issue proposal calls for service providers to provide entrepreneurial training and mentorship, labour training, business support services and sector promotion services.
Stabilize Kew/ Wynberg Industrial area to enhance security, land-use control etc.	R2 546 566.00	Commence establishment of CIDs for Wynberg	Fully functional industrial area that will draw investments into the area	Establish Section 21 company and obtain Council resolution, appoint Precinct Manager & identify infrastructure requirements and prepare security plan.
Promote redevelopment of Pan Africa Square. Promote Black Economic Empowerment through the redevelopment of Pan Africa	Public Environment upgrades – R15 500 000.00 Putco Land Development – R20 000 000.00	Obtain approval for Development Framework and strategy. Secure land for development at Pan Africa, commence design work for facilities and prepare scoping report for BEE vehicle	Completed design of the development of Pan Africa. Completed scoping report for BEE	Commence upgrading of Watt Street and pavements and issue proposal calls for the development of the Putco Land during April 2003 and commence construction by end of year.
Establish Local Business Service Centre to provide effective services to entrepreneurs and hold Small Business Information Seminars for SMME's	LBSC - R703 560.00 Information Seminars – R110 000.00	Establish Local Business Service Centre at 8th Avenue, hold 3 business information seminars during year	Establishment of a fully functional local Business Service Centre	Establish LBSC offices at Pan Africa and AlexSan Kopano by June 2003 and equip with furniture received from Jowsco. Business seminar to be held quarterly.
Establish satellite people's centre	R1 767 000.00	Enhance institutional capacity for customer care, revenue collection, billing and payment systems	Fully functional information centre and local development forum	Monitor service delivery and provide training in customer service to Local Government officials.

Staff Development and capacity building Programme for Local Government Officials	R937 000.00	Provide training to 20 local government officials to focus on customer care, financial management and project management.	Greater efficiency and transfer of skills	Training to be provided during second quarter of the year.
Upgrading of service delivery at police stations and integrate public safety agencies through nodal point	SAPS - R5 130 000.00 MPD – R1 813 000.00	Provide life skills, public relations and anti-corruption training for 20 MPD officers and provide ongoing support to nodal point.	Transfer of skills and the creation of an environment in which safety and security can prevail.	Provide training during second quarter of the year and provide ongoing support to nodal point.
Repair and redevelop existing primary and secondary school infrastructure and construct new schools	Upgrade and repair schools – R32 750 000.00 New primary schools – R25 500 000.00 New secondary schools – R10 500 000.00	Repairs - Proceed with upgrading of infrastructure at 19 schools. Construction - Secure land and finalize design work for 1 new secondary and 1 new primary school in Alexandra and 2 new primary schools in relocation areas.	Upgraded infrastructure in 19 schools and an approved detailed design for the construction of 4 new schools	Proceed with upgrading at 19 schools. Finalize designs for 2 new primary schools in Marlboro and issue proposal calls for construction during August 2003. Finalize design for 1 new secondary school in Marlboro and issue proposal calls for construction during August 2003.
Establishment of social worker facilities for the delivery of effective welfare services and encourage households to register for social welfare grants.	Decentralized office – R150 000.00 Social welfare grants campaigns – R350 000.00	Establish a management plan for social welfare staff at 8th Avenue and hold campaigns to promote registrations for social welfare grants.	An approved management plan	Hold campaigns for registrations during 3rd quarter of the year.
Co-ordinate counselling and support for people living with HIV/AID, develop an integrated Home/Community-based care programme for HIV/AIDS and address HIV/AIDS within schools	R3 000 000.00	Train 195 educators as facilitators, 356 persons in homecare programme, 100 ECD workers, 50 religious leaders, 20 community care workers and 50 foster parents.	A well co-ordinated and implemented HIV strategy	Bulk of training to be provided during 2nd quarter of the year.
Upgrading of Altrek Facility	R7 000 000	Complete rehabilitation of banks and construct spectator seating and caretaker's office	A facility with adequate level of facilities.	Complete rehabiltation during 2nd quarter and issue tenders for construction of seating and office during 3rd quarter.
Construct new Nokothula School for the disabled to be constructed.	R15 500 000.00	Commence construction of Nokothula school	The construction of the Nokothula School.	Issue tenders for the construction of the school during June 2003.
Bekkersdal Urban Renewal Project				
Development of Business Plan for Bekkersdal Urban Renewal Project	Outputs are subject to the approval of the Business Plan and budget		Completion and approval of the business plan	Implementation is subject to the availability of the budget
Kliptown Urban Renewal				
Monitoring and engagement of Kliptown Urban Renewal			Meetings with team members	Bi-annual

Programme 5: Gauteng Partnership Agency

Performance Measures
Programme 5 forms part of the business units providing the visible delivery of the Department. Although the outputs can be tracked numerically, the function of the unit is the sourcing, mobilisation of funding, collection of rental instalments and maintenance. The outputs are both quantitative in terms of monetary value as well as qualitative in terms of the number of properties transferred and professionally managed.

Programme 5: Gauteng Partnership Agency 2003-2006

Programme: Gauteng Partnership Agency	To effectively and professionally manage Departmentally owned housing stock and to generate revenue and develop financial interventions through the Partnership Initiative.			
Sub Programme: Gauteng Partnership Initiative	To develop financial interventions that stabilises the market and mobilises credit and savings and ensures affordable housing finance becomes available to the lower to middle - income market through the formation of partnerships with the private sector and non-governmental institutions.			
Measurable Objectives				
• To develop and manage the Gauteng Partnership Fund as a mechanism to promote private sector involvement and provides affordable housing finance. • To develop provincially driven savings schemes				
Strategies/ Activities				
• To formulate broad ranging policies in regard to the management of the Gauteng Partnership Fund. • To Formulate and implement institutional arrangements for Gauteng Partnership Fund. • To actively source capital for Gauteng Partnership Fund. • To make interventions in policy and legislative amendments to ensure access to housing finance. • To assist housing institutions with advice on financial structuring options and facilitate access to private sector funds. • To actively promote of the use of personal equity through savings for housing purposes				
Outputs	**Performance Measures**			
	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Develop and approve policies: Investment type, Liquidity, Interest, Debt Risk.	Return On Equity – benchmarks as per financial statement	Number of policy documents	Management reports	Implementation of policies and procedures by September 2003.
Develop and implement institutional structure	As per allocated budget	Procedural manuals on institutional arrangements	Management reports	Implementation by 2003
Manage and maintain all resources of GPF	As per allocated budget	Reconciliation and Accounting reports on monthly basis	Provide external financial statements	Annually
Increased number of houses accessed by the poor through savings and other financing mechanisms in terms of products provided	Number of houses	Number of people in the lower income bracket who have gained access to credit linked housing	Management reports	To conclude lending agreements with housing finance institutions and any other interested party and stakeholder within the current financial year

Programme: Gauteng Partnership Agency	To effectively and professionally manage Departmentally owned and held housing stock and to generate and develop financial interventions and revenue through the Partnership Initiative.
Sub Programme: Property Management	To develop and implement mechanisms to professionally manage departmentally owned and held housing properties that income recovered is able to offset expenses incurred in the management of these properties and to invest the surplus in any further housing development.

Measurable Objectives

- To promote homeownership through the transfer of Departmentally owned and held housing stock by means of various housing assistance measures

To professionally manage immovable assets through the delivery of cost effective maintenance, cleaning and security services; ensuring a viable income stream into the property portfolio and securitize debt to facilitate creation of a secondary market.

- To establish relations with all tenants in a demarcated cluster and monitor the management and services in property managed by the Department.

Strategies/ Activities

- To minimise expenditure and maximise debt collection and income
- To procure expertise from various service providers within the property management sector for the professional management of properties.
- To sell the loan book to the investors to facilitate the creation of a viable secondary market for low cost housing and re-invest capital in the development of new housing stock.
- To provide management support services to residents based housing institutions/ cooperatives predominantly located in the inner cities of Gauteng
- To participate in the implementation of the Better Building Project and assist by providing management support services to organisations willing to invest in the upgrading and effective management of these buildings.
- To support and participate in interventions to ensure effective management of social housing projects
- To promote homeownership through the transfer of municipal and provincial owned housing stock by means of various housing assistance measures
- To accurately manage and maintain the debtors system and property register

Outputs	Performance Measures			
	Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Income and Expenditure Reports	As per allocated budget	1 set of reports per month	In line with Provincial norms and standards	5th of every month
Evaluate the viability and sustainability of the sale of the loan book	As per allocated budget	Number of loans evaluated	In line with market related norms and standards	End of 2003/2004 financial year
Provision of cost effective maintenance, cleaning and security services to all properties	Cost of maintenance, cleaning and securing the premises	Number of managed properties	Professionally managed properties	End of 2005/2006 financial year
Transfers successfully registered	Cost of successful transfers	Number of properties transferred	Number of title deeds registered	End of 2003/2004 financial year

2.3   PERFORMANCE TARGETS AND MTEF BUDGETS

The content below provides a detailed listing of output targets per MTEF period and individual financial year.   The objectives, outputs and performance measures are carried through from the previous set of tables with the addition of a monitoring mechanism per output within each sub-programme.

Note: The Strategic Plan lies between two MTEF periods. The first MTEF period ends with the 2002/03 financial year, while the second MTEF year commences at 2003/04 and ends at 2005/06. The second MTEF period is highlighted and illustrated by the bold line outlining 2003/04; 2004/05 and 2005/06 in each of the tables below.

Programme 1: Corporate and Financial Services 2003-2006

Programme 1	Corporate and Financial Services								
Objective	Output	Performance Measure	Monitoring Mechanism	2001/02 Actual R '000	2002/03 Estimated R '000	2003/04 Target R '000	2004/05 Target R '000	2005/06 Target R '000	% Change over MTEF
To provide a non- core functional and operational support service to the Agencies in the Department.	Office of the MEC			2,294	3,169				
	Head Of Department			1,143	2,026				
	Office of the MEC and HOD					3,111	3,329	3,164	
	Chief Financial Officer			1,477	2,192	1,942	2,082	1,942	
	Audit Services				242	268	286	286	
	Financial Management		Monthly Report and Quarterly Report	21,253	21,614	21,898	22,751	23,258	
	Financial Controls and Reporting		Monthly Report and Quarterly Report	27,711	48,164	2,324	2,487	2,440	
	Human Resources Management and Auxiliary Services		Monthly Report and Quarterly report	9,378	11,929	16,436	16,710	17,146	
	Legal and Contract Management		Monthly Report and Quarterly report	4,451	6,486	7,430	7,965	7,014	
	Information Technology		Monthly Report and Quarterly report	7,272	12,516	12,261	12,983	12,013	
	Management Support Services		Monthly Report and Quarterly report			1,405	1,503	1,474	

Budget for Programme							
Key inputs		**Actual 2001/02 R'000**	**Estimated 2002/03 R'000**	**Budget 2003/04 R'000**	**Budget 2004/05 R'000**	**Budget 2005/06 R'000**	
Compensation of employees	Current Expenditure	21,551	24,849	28,021	29,982	31,781	
Goods & Services	Current Expenditure	16,982	25,884	27,566	27,695	24,635	
Grants	Current Expenditure						
Property Expenses	Current Expenditure	7,852	7,171	8,548	9,334	9,792	
Social benefits	Current Expenditure	15		30	30	30	
Machinery & Equipment	Capital Expenditure	3,439	6,434	2,910	3,055	2,499	
Other Expenses	Capital Expenditure	25,140	44,000				
TOTAL:	Current & Capital	74,979	108,338	67,075	70,096	68,737	

Sub-Programme	**Financial Management**								
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
	Financial Management Information Through the Exls system	Monthly Qualitative reports	Monitoring reports	Documentation of the system	Produce Trial and Balance, and Accounts Payable Report Procurement stats	Refinement of the Performance management module	Refinement of the Performance	Refinement of the Performance	
	Accurate monitoring of expenditure vs Budget	Monthly Qualitative reports	Monitoring reports	Use of the Access database for the budget reports	Ongoing monitoring	To be discontinued in favour of Exis system			
	Accurate general ledger reports	Monthly Qualitative reports	Monitoring reports	Use of the Access database for the	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	
	A reliable accounts payable and expenditure accrual system	Monthly Qualitative reports	Monitoring reports	Documenting organisational structure, job description and recruitment plan	Development of system	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	
	Efficient, effective and equitable system of procurement ensuring value for money to the Dept.	Monthly Qualitative reports	Monitoring reports	Obtained Treasury accreditation. The policy was documented and a Council was established	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	
	Proper staffing of Finance and Procurement sections	Monthly Qualitative reports	Monitoring reports	Training of staff in financial management and procurement	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	
	An effective transport administration system	Monthly Qualitative reports	Monitoring reports	Allocation of transport expenditure per programme					

Sub- Programme	Financial Controls and Reporting								
Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
To create and maintain sound financial management practises in terms of PFMA	Financial Statements			5 sets of statements	5 sets of statements by 31 May each year	5 sets of statements by 31 May each year	5 sets of statements by 31 May each year	5 sets of statements by 31 May each year	
	Budget statements and Appropriation Bill			3 budget statements	3 budget statements and Appropriation Bill	3 budget statements and Appropriation Bill	3 budget statements and Appropriation Bill	3 budget statements and Appropriation Bill	
	Risk Management				Development of plan	Annual Risk assessment	Annual Risk assessment	Annual Risk Assessment	
	Audit Queries				Resolutions by 31st March pre annum	Resolutions by 31st March pre annum	Resolutions by 31st March pre annum	Resolutions by 31st March pre annum	
	Fraud Prevention				Development and approval	Implementation: Phase 1	Implementation: Phase 2	Review and enhancement of plan	
	Internal Controls, Policies and Procedures				Ongoing	Ongoing	Ongoing	Ongoing	
	Inspectorate Function				Ongoing	Ongoing	Ongoing	Ongoing	

Sub- Programme	Financial Controls and Reporting								
Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
In Year Monitoring report					Monthly	36 reports	36 reports	36 reports	
Yearly Cash Flow Projections					15th of March, before the beginning of the financial year	15th of March, before the beginning of the financial year	15th of March, before the beginning of the financial year	15th of March, before the beginning of the financial year	
Financial Quarterly Reports					4 reports per annum on a quarterly basis	4 reports per annum on a quarterly basis	4 reports per annum on a quarterly basis	4 reports per annum on a quarterly basis	

Sub-Programme	Human Resource Management and Auxiliary Services								
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
To provide a Human resource function to the Department and its Agencies	Worplace skills plan	The WSP document that is	Reports to Pseta, Dept. of Labour,	1% budget plus 1 million from National	1% budget plus 1 million	1%	1%	1%	
	Recruitment and Retention Management Plan	Policy in place that will be an indication of	EEF, SDCC	Per budget	Per budget	Per budget	Per budget	Per budget	
	AA Plan	EE Plan signed and transformation policy in place	EEF; SDCC; Labour Forum	Per budget	Per budget	Per budget	Per budget	Per budget	
	Performance management and reward system plan	Forms from management and the pay out for good performance	EEF; SDCC; Labour Forum	Per budget	Per budget	Per budget	Per budget	Per budget	
	Health and Well-being Plan	Schedule counselling sessions for peer counsellors	SDCC, EEF	Per budget	Per budget	Per budget	Per budget	Per budget	
	File Management System		Auxiliary management	Per budget	Draft Plan/ Market research	20% completed	50% completed	100% completed	

Sub- Programme	Rental Housing Tribunal								
Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
Stabilize and regulate the residential Rental Housing Market in Gauteng through the mechanism of the Rental Housing Tribunal thereby protecting landlords and tenants against unfair and unlawful practices	Rolled out Case Management System within the first 3 years of Tribunal operation	No of rolled out Case Management System	Monthly and quarterly		5	10			
	Resolve 3557 complaints registered within the next five years	90% resolved cumulative cases per quarter and month to month during the first 2 years of Tribunal operation	Monthly and quarterly	521 Actual received 394 Actual resolved	696 Estimated Receipt Target Resolution 626	770 Estimated Receipt 662 Target Resolution	780 Estimated Receipt 725 Target Resolution	840 Estimated Receipt 798 Target Resolution	
	Schedule 714 cases for Tribunal hearing within the next five years	90% rulings on cumulative cases scheduled per quarter and month to month during the 1st two years of hearings	Monthly and quarterly		18 Actual hearings 11 Actual rulings	132 Estimated scheduled hearings 119 Target awards/ rulings	168 Estimated scheduled hearings 160 Target awards/ rulings	192 Estimated scheduled hearings	
	Political or National Housing Ministry intervention	Enforceability of rulings	Monthly and quarterly	Stakeholder discussion	Ongoing discussion estimated; Target: Amend the Rental Housing Act	Memorandum of understanding			

Sub- Programme	Legal Support Services								
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
To ensure an efficient legal administration and contract management support function to the Department. To conduct and co-ordinate litigation for the Department and render legal advise. To manage customer relations as well as the interface between the Department and the public. To investigate all matters referred to the Department for investigation.	Number of new contracts	Number of contracts reviewed	Regular reviewing of documents		Completed occupancy audit	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	
	A developed Case Management System			Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	
	Establish a Customer Support Centre				Established centre	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	

Sub-Programme	Information Technology								
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
To create and maintain information systems for effective and efficient governance through the provision and appropriate delivery of information, communication, collaboration, publication, interaction and decision support within Department and between Departments at local, provincial and national levels and the community	Web enabled and integrated IT systems	Fully operational system	IT Operational Plan		- Development and adoption of Information, Communication and Technology plan - Finalisation of DataWarehouse Roadmap	- Ongoing implementation - Finalisation of Datawarehouse project plan and implementation	Ongoing development and implementation	Ongoing development and implementation	
	Training program and facilitated training realisation	Fully trained IT officials and end-users	IT Operational Plan and presented to Skills Development Committee	Skills assessment and career path completed	Ongoing assessment of skills, career pathing and training as per workplan	Ongoing monitoring and training	Ongoing monitoring and training	Ongoing monitoring and training	
	Operational IT policy and project strategy, functional framework and procedures	Approved and applied policies, etc	IT Operational Plan		Customisation of policy framework as set out by GSSC and adoption thereof	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	
	Updated license audit, cleanup of illegal licensing,	Legal licenses	Microsoft audit team, operational plan, risk audit plan		Development and completion of system for management of licences	Ongoing monitoring and updating	Ongoing monitoring and updating	Ongoing monitoring and updating	

Programme 2: Strategic Intervention 2003-2006

Programme 2	Strategic Intervention								
Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
To enhance and sustain the strategic direction of the Department by providing effective and efficient strategic planning, policy, and communications support to the Department.	Strategic Planning		Monthly Report and Quarterly Report	8,524	3,155	4,055	4,286	4,133	2.5%
	Policy, Research, Monitoring and Evaluation		Monthly Report and Quarterly Report	4,847	19,263	3,612	3,752	3,602	1.5%
	Corporate Communications		Monthly Report and Quarterly Report	2,256	3,709	3,955	4,232	4,081	

Budget for Programme									
Key inputs				Actual 2001/02 R'000	Estimated 2002/03 R'000	Budget 2003/04 R'000	Budget 2004/05 R'000	Budget 2005/06 R'000	
Compensation of employees	Current Expenditure			29,133	18,093	7,740	8,282	8,779	
Goods & Services	Current Expenditure			8,293	9,522	5,444	5,671	4,820	
Grants	Current Expenditure								
Property Expenses	Current Expenditure								
Machinery & Equipment	Capital Expenditure			183	442	167	167	141	
Other Expenses	Capital Expenditure				16,000 (Current)				
Other Assets	Capital Expenditure			97,867	11,700				
TOTAL:	**Current & Capital**			**135,176**	**55,757**	**13,351**	**14,120**	**13,740**	

Sub- Programme	Strategic Planning								
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
To provide a strategic planning, regional planning, monitoring and reporting and GIS service to the Department. To develop the strategic plan for the Department	A Provincial Housing Development Plan			Final Document by 31 March	Review of Plan	Review of Plan	Review of Plan		
	Municipal Housing Development Plans				Completed plans by 31 July 2003				
	Gauteng Housing Strategy 2020				1 Completed Strategy				
	An approved Strategic Plan			Approved by 31 March	Approved by 31 March	Approved by 31 March	Approved by 31 March	Approved by 31 March	
	An Annual Review and Annual Report			1 Review 1 Annual Report	1 Review 1 Annual Report	1 Review 1 Annual Report	1 Review 1 Annual Report	1 Review 1 Annual Report	

Sub- Programme	Policy, Research, Monitoring and Evaluation								
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
To provide support services and facilitate a policy and strategic framework that will enable the implementation of housing projects	Policy documents and legislation in line with the focus and direction of the Department			Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	
	Consider proposal for 'International Best Practice for Housing & Urban Development: African Perspective				Planning	1 Conference	If required	If required	
	Preparation of the programme performance evaluation report				Planning	1 annual evaluation report	1 annual evaluation report	1 annual evaluation report	
	Conducting of the time-series study on the four (4) thrusts of the Department				Planning	Quarterly monitoring reports	Quarterly monitoring reports	Quarterly monitoring reports	
	Research to be conducted			As required by Department	As required by Department	As required by Department	As required by Department	As required by Department	

Sub- Programme	Corporate Communications								
Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
To create an effective communications system that engages all stakeholders and staff on the core business of the Department	Departmental communications plan				Complete	Implementation and Review	Implementation and Review	Implementation and Review	
	Arrange and participate in community events	No. of community events held			4 Discussions	4 Discussions	4 Discussions	4 Discussions	
	Develop a media relations strategy	Briefing sessions held	News clips, news briefs		Complete	Implementation and Review	Implementation and Review	Implementation and Review	
	Develop and implement a community outreach programme	Impact of the programme	Feedback from beneficiaries		Ongoing implementation	Ongoing implementation	Ongoing Implementation	Ongoing implementation	
	Undertake campaigns and exhibitions	No. of exhibitions held	Number of informed public		7	7	7	7	
	Updating and management of the website	Updated information	Feedback from public		Ongoing management	Ongoing management	Ongoing management	Ongoing management	
	Participation in GPG Forum	No. of meetings attended	Attendance register		10	10	10	10	
	Convene and assist in update meetings with Departmental staff and management	No. of meetings held	Number of informed staff		4	4	4	4	

Programme 3: Housing Development Agency 2003-2006

Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
To facilitate the delivery of incremental, formal, social and special needs housing.	**Social Housing** Social Housing Institutions to be created and registered over the next three years	No. of institutions	Management Report	7	7	7	0	-	
	To co-ordinate the creation of 40 000 social housing units within the next four years	No. of units	Management Report	2 562	3 586	6 269	5 459	24 686	588%
	Incremental Housing Provide essential services, including water and sanitation to 200 000 during the next four years	No. of Stands No. of Houses	Management Report	- -	25 300 3 147	39 700 1 878	62 630 1 700	80 000 1 750	
	Establishment of Housing Support Centres	No. of HSC's	Management Report	6	5	15	20		+100
	The building of units through the Peoples Housing process during the next three years	No. of House	Management Report	/ 461	1 500	10 000	20 000	30 000	
	Completion of all Formal Housing Projects	No. of Stands No. of Houses	Management Report	18 829 20 005	14 549 25 200	5 300 7 070	7 680 5 500	- 1 600	

Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
	Upgrading of Hostel beds into self-sustainable units	No. of Beds	Management Report	5 811	7 600	8 060	10 780	12 780	
	Housing Administration Processing of 240 000 applications in respect of Incremental, Formal and Social Housing Programmes Processing of 2 843 applications i.r.o. Individual Subsidy programmes	No. of Applications	Monthly Report and Quarterly Report	29 045	60 000	80 000	80 000	80 000	
		No. of Applications	Monthly Report and Quarterly Report	1 719	1 345	843	1 000	1 000	
	Processing of 6 000 applications i.r.o. Relocation Assistance programme	No. of Applications	Monthly Report and Quarterly Report	634	1 300	1 009	2 054	2 937	
	Processing of claims to the value of the annual Budget Allocation	Monetary value per fin. year	Monthly Report and Quarterly Report	R 619,083m	R 1 175,727m	R 892,909m	R 1 088,207m	R 1 156,343M	
	Facilitate the processing and or renewal of Provincial Waiting List applications	No. of Applications	Monthly Report and Quarterly Report	-	-	20 000	24 000	30 000	

Capital Budget for Programmes	Capital budget for programmes from the Gauteng Housing Fund	R716,300m	R1,215,018m	R923,892m	R1,117,463m	R1,185,357m	
Budget for Programme							
Key inputs		Actual 2001/02 R'000	Estimated 2002/03 R'000	Budget 2003/04 R'000	Budget 22004/05 R'000	Budget 2005/06 R'000	
Compensation of employees	Current Expenditure	23,430	22,775	24,578	26,298	27,876	
Goods & Services	Current Expenditure	4,106	8,282	5,730	6,005	5,068	
Grants	Current Expenditure						
Property Expenses	Current Expenditure						
Machinery & Equipment	Capital Expenditure	386	352	192	205	100	
Other Expenses Work in Progress (Other assets)	Capital Expenditure	591,161	1,141,460	859,405	1,052,485	1,119,923	
Compensation	Capital Expenditure	-	2,444	2,529	2,706	2,868	
Use of Goods	Capital Expenditure	-	414	475	508	508	
TOTAL:	**Capital**	**619,083**	**1,175,727**	**892,909**	**1,088,207**	**1,156,343**	

Note: The delivery of 200 000 serviced stands through the water and sanitation programme (for the period 2002 - 2006) is being co-ordinated through the Memorandum of Understanding (MOU) entered into between the Department of Housing and the Department of Development Planning and Local Government. However, the ability of the Department to deliver on its set targets is dependent on the co-ordination of housing funding, Consolidated Municipal Infrastructure Programme (CMIP) funding via the Department of Development Planning and Local Government and the provision of counter funding by Municipalities.

Sub- Programme	Social Housing								
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
To co-ordinate the creation and optimal use of social housing in the Gauteng Province inclusive of the Presidential Job Summit Initiative	Social Housing Institutions to be created and registered over the next four years		Monthly Report and Quarterly Report		7	7	=	-	
	To co-ordinate the creation of 40 000 social housing units within the next four years		Monthly Report and Quarterly Report	2 562	3 586	6 269	5 459	24 686	+ 588

Sub- Programme	Incremental Housing								
Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
To provide security of tenure and basic services as well as quality housing products in terms of the principles of the Peoples Housing Process	Provide essential services, including water and sanitation to 200 000 stands during the next four years	STANDS Houses	Monthly Report and Quarterly Report	18 572 1 990	25 300 3 147	39 700 1 878	62 630 1 709	80 000 1 750	+ 265 - 44
	Establishment of Housing Support Centres	Units	Monthly Report and Quarterly Report		5	25	20	-	+ 100
	The building of units through the Peoples Housing process during the next fours years	Houses	Monthly Report and Quarterly Report Statement	-	1 500	10 000	20 000	30 000	+1 986
	Completion of all Formal Housing Projects	Units Houses	Monthly Report and Quarterly Report	16 212 17 426	14 549 22 454	5 262 5 354	7 682 3 090	- 1 600	47 93
	Upgrading of Hostel beds into self-sustainable units	Units	Monthly Report and Quarterly Report	5 811	7 592	8 060	10 784	13 564	+79

Sub- Programme	Housing Administration								
Objective	Output within the MTEF period	Performance measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
To render an effective housing supportive function in terms beneficiary administration, contract administration, Gauteng Housing Fund and Operational Budget administration to the Housing Development Agency	Processing of 240 000 applications in respect of Incremental, Formal and Social Housing Programmes	No. of Applications	Monthly Report and Quarterly Report	29 045	60 000	80 000	80 000	80 000	+ 33
	Processing of 1369 applications i.r.o. Individual Subsidy programmes	No. of Applications	Monthly Report and Quarterly Report	1 743	1 092	697	336	336	- 69
	Processing of 6 000 applications i.r.o. Relocation Assistance programme	No. of Applications	Monthly Report and Quarterly Report	634	1 682	1 014	2 058	2 928	+ 74
	Processing of claims to the value of the annual Budget Allocation	Monetary value per fin. year	Monthly Report and Quarterly Report	R 619,083m	R 1 175,727m	R 892,909m	R 1 088,207m	R 1 156,343m	
	Facilitate the processing and or renewal of Provincial Waiting List applications	No. of Applications	Monthly Report and Quarterly Report	-		20 000	24 000	30 000	

Programme 4: Urban Regeneration Agency 2003-2006

	Urban Regeneration Agency								
Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual R '000	2002/2003 Estimated R '000	2003/2004 Target R '000	2004/2005 Target R '000	2005/2006 Target R '000	% Change over MTEF
To undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods.	Alexandra Urban Renewal Project		Monthly Report and Quarterly Report	87 879	140 535	122 839	174 227	207 506	33.5%
	Kliptown Urban Renewal Project		Monthly Report and Quarterly Report	0	0	0	0	0	
	Bekkersdal Urban Renewal Project		Monthly Report and Quarterly Report	0	0	0		Funding not yet appropriated	

Budget for Programme									
Key inputs				Actual 2001/02 R'000	Estimated 2002/03 R'000	Budget 2003/04 R'000	Budget 2004/05 R'000	Budget 2005/06 R'000	
Compensation of employees	Current Expenditure			1,551	621	1,191	1,274	1,350	
Goods & Services	Current Expenditure			77	420	539	577	487	
Grants	Current Expenditure								
Property Expenses	Current Expenditure								
Machinery & Equipment	Capital Expenditure			209	119	109	116	77	
Other Expenses – Work in Progress	Capital Expenditure			61,263	138,373	118,805	169,911	203,102	
Compensation of employees	Capital Expenditure			-	1,002	2,195	2,349	2,490	
Use of Goods and Services	Capital Expenditure			24,797	-	-	-	-	
TOTAL:	**Current & Capital**			**87,897**	**140,535**	**122,839**	**174,227**	**207,506**	

Objective	Output	Performance Measure	Monitoring Mechanism	2001/2002 Actual	2002/2003 Estimated	2003/2004 Target	2004/2005 Target	2005/2006 Target	% Change over MTEF
To undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods.	**Alexandra Urban Renewal Project**								
	Development Framework and Precinct Development Plans	Precinct Plans Developed	Monthly Report and Quarterly Report	Development framework completed	4 Precinct plans completed; 2 Plans in preparation	4 Precinct Development Plans	None	None	
	Prepare a Bulk Services Master plan & construct necessary bulk infrastructure	Bulk Services Masterplans completed Frankenwald connection, Westlake connection Mia's Land connection	Monthly Report and Quarterly Report	Bulk service masterplan completed	Appointment of contractors for construction of infrastructure.	Commence construction of supply mains.	Complete construction of supply mains.	Complete construction of supply mains.	
	Upgrade transportation linkages to boost sub-regional linkages.	Roads and bridges constructed	Monthly Report and Quarterly Report	Complete transportation planning	Upgrading of London Road Bridge completed, phase 1 upgrading of London Road in process.	Complete engineering designs	Commence construction	Complete construction	
	Stabilization of Jukskei River	Shaping and grassing of banks	Monthly Report and Quarterly Report	Relocate households	Phase 1 completed	Rehabilitate Jukskei River (phase 1)	Rehabilitate Jukskei River (phase 2)	None	
	Transfer of public housing stock into private ownership and upgraded backyard housing stock	Legislation enacted, document audit and transfers of property	Monthly Report and Quarterly Report	None projected	Draft Policy, Executive Summary, and draft legislation completed	Transfer 1000 properties & upgrade 200 backyard properties	Transfer 1500 properties & upgrade 300 backyard properties	Upgrade 500 backyard properties	
	Upgrading of informal settlement with the support of the Housing Support Centre. Relocation of houses from inhabitable areas.	Project management capacity established, manual prepared, households registered.	Monthly Report and Quarterly Report	None projected	Policy part of Housing Strategy approved by HOD and MEC	Upgrade 200 households. Operationalize the Alexandra Housing Support Centre	Upgrade 500 households. Operationalize the Alexandra Housing Support Centre	Upgrade 500 households. Operationalize the Alexandra Housing Support Centre	

	Redevelopment of hostels	Management capacity in place, redevelopment tenders issued, contractors appointed.	Monthly Report and Quarterly Report	None projected	Policy part of Housing Strategy approved by HOD and MEC	Complete essential upgrades and commence management control activities	Commence upgrading	Complete upgrading	
	Development of rental housing units in key areas	Township establishment, installation of services, construction of housing units.	Monthly Report and Quarterly Report	428 Units completed	Begin construction on identified projects	1400 rental units	2000 rental housing units	4000 rental housing units	
	Initiate business audit and sector studies.	Business Audit report, sector strategies, appointment of service providers.	Monthly Report and Quarterly Report	Business audit completed and data on GIS.	Receive final reports for sector strategies.	Infrastructure support to sectors, training support for 100 entrepreneurs and 200 learnerships	Infrastructure and promotion support, training support for 100 entrepreneurs and 300 learnerships	Promotion support, training support for 100 entrepreneurs and 400 learnerships	
	Stabilize Kew/ Wynberg Industrial area to enhance security, land-use control etc.	Establishment of Section 21 Company, appointment of precinct manager	Monthly Report and Quarterly Report	Final feasibility report received.	Proposal call issued and Wynberg Action Group appointed to establish CID.	Complete establishment of CID for Wynberg	Commence establishment of CID for Kew	Complete establishment of CID for KEW	
	Promote redevelopment of Pan Africa Square.	Development of taxi ranking and holding facility, commercial space and public square	Monthly Report and Quarterly Report	None projected.	Land Procurement completed, derelict buildings demolished.	Complete design work and commence construction work	Continue construction work	Complete construction work	
	Establish Local Business Service Centre to provide effective services to entrepreneurs and hold Small Business Information Seminars for SMME's and provide contractor training.	Establish and operate LBSC, information seminars	Monthly Report and Quarterly Report	Business Plan Approved.	Establish Local Business Support Centre at 8th Avenue	3 business information seminars	3 business information seminars	3 business information seminars	
	Establish satellite people's centre	Establish people's centre, monitor performance and provide training.	Monthly Report and Quarterly Report	Centre launched	Enhance institutional capacity for customer care, revenue collection, billing and payment system.	Monitor service delivery & provide training for 20 officials	Monitor service delivery & public perception and provide training for 20 officials	Monitor service delivery & public perception and provide training for 20 officials	

Staff Development and capacity building Programme	Training for local government officials.	Monthly Report and Quarterly Report	Skills audit completed. Skills development plan completed	Provide training to local government officials to focus on customer care, financial management and project management	Provide training to 20 local government officials.	Provide training to 20 local government officials.	Provide training to 20 local government officials.	
Enhance police service delivery and MPD nodal point	Training to SAPS and MPD	Monthly Report and Quarterly Report	SAPS services audit prepared	Public perception survey. Training provided for 20 police	Provide training for 20 SAPS & MPD members.	Provide training for 20 SAPS & MPD members.	Provide training for 20 SAPS & MPD members.	
Repair and redevelop existing primary and secondary school infrastructure and construct new schools	Upgraded schools, new schools	Monthly Report and Quarterly Report	Audit complete, tenders issued, upgrading in process. Design work in process	Proceed with upgrading of infrastructure at 19 schools	Construction of 2 new and 1 existing schools	Construction of 2 new and 1 existing schools	Complete 4 schools.	
Establishment of social worker facilities for the delivery of effective welfare services and encourage households to register for social welfare grants.	Operational facility, social grants campaigns	Monthly Report and Quarterly Report	None	Lease signed and facility established. Increased uptake of social security grants from 4295 to 6000	Monitor service delivery and public perception.	Monitor service delivery and public perception.	Monitor service delivery and public perception.	
Co-ordinate counselling and support for people living with HIV/AID, develop an integrated Home/Community-based care programme for HIV/AIDS and address HIV/AIDS within schools	Training	Monthly Report and Quarterly Report	None	Training	Train 771 people	Train 771 people	Train 771 people	
Bekkersdal Urban Renewal Project								
Development of Business Plan for Bekkersdal Urban Renewal Project	Business Plan	Monthly Report and Quarterly Report		Implementation and Monitoring of Business Plan	Implementation and Monitoring of Business Plan	Implementation and Monitoring of Business Plan	Implementation and Monitoring of Business Plan	
Kliptown Urban Renewal Project								
Monitoring and engagement of Kliptown Urban Renewal	Annual workshops	Monthly Report and Quarterly Report		Implementation and Monitoring of Business Plan	Implementation and Monitoring of Business Plan	Implementation and Monitoring of Business Plan	Implementation and Monitoring of Business Plan	

Programme 5: Gauteng Partnership Agency 2003-2006

	Gauteng Partnership Agency								
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual R '000**	**2002/2003 Estimated R '000**	**2003/2004 Target R '000**	**2004/2005 Target R '000**	**2005/2006 Target R '000**	**% Change over MTEF**
To effectively and professionally manage Departmentally owned housing stock and to generate and develop financial interventions and revenue through the Partnership Initiative.	Gauteng Partnership Initiative		Monthly Report and Quarterly Report			2,292	2,452	2,599	
	Property Management	Effective maintenance and adequate income generated assets	Monthly Report and Quarterly Report			75,559	76,825	77,480	
	Total for Programme					**77,851**	**79,277**	**80,079**	

Budget for Programme									
Key inputs				**Actual 2001/02 R'000**	**Estimated 2002/03 R'000**	**Budget 2003/04 R'000**	**Budget 2004/05 R'000**	**Budget 2005/06 R'000**	
Compensation of employees	Current Expenditure					14,018	14,999	15,899	
Goods & Services	Current Expenditure					2,110	2,258	1,906	
Grants	Current Expenditure								
Property Expenses	Current Expenditure								
Machinery & Equipment	Capital Expenditure					240	256	216	
Other Expenses - Building structures	Capital Expenditure					59,640	59,792	59,968	
Compensation of employees	Capital Expenditure					1,843	1,972	2,090	
TOTAL:	**Current & Capital**					**77,851**	**79,277**	**80,079**	

Gauteng Partnership Fund									
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
To develop a mechanism which stabilises the market and mobilises credit and provides affordable housing finance available to the lowest income market through the promotion of private sector involvement and formation of partnerships with NHFC and NURCHA as well as the stabilisation. In addition the partnership initiative will activate a secondary market and promote community banking	Develop and approve policies: Investment type, Liquidity, Interest, Debt Risk.		Monthly Report and Quarterly Report		Policy approved	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	
	Develop and implement institutional structure		Monthly Report and Quarterly Report		Development and implementation	Implementation and ongoing monitoring	Implementation and ongoing monitoring	Implementation and ongoing monitoring	
	Manage and maintain all resources of GPF		Monthly Report and Quarterly Report		Ongoing monitoring of performance	Ongoing monitoring of performance	Ongoing monitoring of performance	Ongoing monitoring of performance	
	Increased number of houses accessed by the poor through savings and other financing mechanisms in terms of new guarantees provided		Monthly Report and Quarterly Report		1 600	2 000	2 700	3 200	

Property Management Division									
Objective	**Output**	**Performance Measure**	**Monitoring Mechanism**	**2001/2002 Actual**	**2002/2003 Estimated**	**2003/2004 Target**	**2004/2005 Target**	**2005/2006 Target**	**% Change over MTEF**
To develop and implement mechanisms to professionally manage Departmentally owned and held housing stock so that income recovered is able to offset expenses incurred in the management of these properties and to invest the surplus in any further housing development.	Income and Expenditure Reports	No. of reports	Monthly Report and Quarterly Report	12 Reports	12 Reports	12 Reports	12 Reports	12 Reports	
	Evaluate the viability and sustainability of the sale of the loan book	No. of loan books sold	Monthly Report and Quarterly Report		Development of evaluation mechanism	Development of evaluation mechanism	Implementation of mechanism	Monitor the implementation	
	Provision of cost effective maintenance, cleaning and security services to all properties	No. of projects	Monthly Report and Quarterly Report		Begin implementation	Continued implementation	Continued implementation	Maintenance of all assets complete	
	Transfers successfully registered	No. of properties transferred	Monthly Report and Quarterly Report		Ongoing transfers	Complete with transfer of housing programme	Ongoing transfers through other programmes	Ongoing transfers through other programmes	

2.4 OPERATIONAL PLAN (2003/ 2004)

The following set of tables comprises the Service Delivery Plan as prescribed by National Treasury. The Plan provides a breakdown of output targets per quarter for the 2003/04 financial year.

Programme 1: Corporate and Financial Services 2003/2004

Programme Structure Key Objectives	Output	Target for 2003/2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Programme: Corporate and Financial Services						
Sub- Programme: Financial Management	Output	[Budget for programme]	Accountable official: M. Sebesho			
To provide a financial management, transport and procurement function to the Department	Management Information System Capacitation of staff Training Plan		Monitor system on an on- going basis	Monitor system on an on- going basis	Monitor system on an on- going basis	Monitor system on an on- going basis
Sub- Programme: Financial Controls and Reporting	Output	[Budget for programme]	Accountable official: E Perumal			
To create and maintain sound financial management practises in terms of PFMA	Financial statements Budget statements and Appropriation Bill Risk Management Fraud Prevention Plan Internal Controls Inspectorate Function Yearly cash flow projections Monthly and quarterly reports Monthly reconciliations		Complete Assess Risk Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing	Complete Implement risk strategies Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing	 Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing	 Review strategy Ongoing Ongoing Ongoing Ongoing Ongoing Ongoing
Sub- Programme: Human Resource Management and Auxiliary services	Output	[Budget for programme]	Accountable official: C. N Nzuza			
To provide a Human resource function to the Department and its Agencies	Skills Development Plan Recruitment and Retention plan Performance Management and Reward Plan AA Plan	1% of Budget As per HR budget As per allocation by SMT R105,00 for EE Plan and the additional will be from Human Resources Directorate	Development Development Development Development	Development Development Development Development	Development Development Development Development	
Sub- Programme: Legal & Customer Services	Output	Target for 2003/4	Accountable official: S Jafta			

To ensure an efficient legal administration and contract management support function to the Department. To conduct and co-ordinate litigation for the Department and render legal advise. To manage customer relations as well as the interface between the Department and the public. To investigate all matters referred to the Department for investigation.	Occupancy audit Contract review Develop a Customer Support Centre	R3m	Monitor on an ongoing basis Monitor on an ongoing basis	Monitor on an ongoing basis Complete	Monitor on an ongoing basis	Complete

Sub- Programme: Information Technology	Output	Target for 2003/4	Accountable official: N S Singh (CIO)			
To create and maintain information systems for effective and efficient governance through the provision and appropriate delivery of information, communication, collaboration, publication, interaction and decision support within Department and between Departments at local, provincial and national levels and the community*	Web enabled and integrated IT Systems Training program and facilitated training realisation Operational IT policy and project strategy, functional framework and procedures Updated licence audit, cleanup of illegal licensing	Budget for Sub-Programme R 8,476m	Develop draft framework for Data Warehouse Ongoing evaluation and implementation of previous year Customisation of framework policies as set out by GSSC Deployment of automated system for collection of licence information	Approval of framework Ongoing monitoring and evaluation Adoption and implementation of policies and standards Ongoing collection of information and reporting	Identification of core projects Ongoing monitoring and evaluation Ongoing monitoring and customisation Finalisation of licence requirements and gap analysis	Implementation Ongoing monitoring and evaluation Ongoing monitoring and customisation Ongoing monitoring

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* The template for Revenue, Expenditure and Cash flows for the financial year 2003/2004 will be covered in the Budget Statement

Programme 2: Strategic Intervention 2003/2004

Programme structure Key objectives	Output	Target for 2003/2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Programme: Strategic Intervention						
Sub Programme: Strategic Planning	Output	[Budget for programme]	Accountable official: S. Singh			
To provide a strategic planning, regional planning, monitoring and reporting, and GIS service to the Department. To develop the strategic plan for the Department	Provincial Housing Development Plan Municipal Housing Development Plans Gauteng 2020 Strategic Plan Annual Review Annual Report		Final Document Final Document 1st Draft	Final Document 1st Draft Final Document	2nd Draft	Final Document Final Document
Sub- Programme: Policy, Research, Monitoring and Evaluation	Output	[Budget for programme]	Accountable official: H. Chawane			
To provide support services and facilitate a policy and strategic framework that will enable the implementation of housing projects	Backyard Rental Accommodation policy Sustainability of housing institutions Qualification criteria on social housing Single persons in social housing rental Quality of houses through HSC's Ability and willingness of beneficiaries to invest on top structure consolidation Children in Distress Implementation of community empowerment initiatives/education Relocations Policy support for Alexandra URP Capacity Building Programme Departmental Programme Review		Desktop study Investigation Response Base Document Ongoing support Management Monitoring	Research Research Policy Ongoing support Management Monitoring	Policy Policy Research Ongoing support Management Monitoring	Ongoing support Management Monitoring
	Consider proposal for International Best Practice for Housing & Urban Development: African Perspective		Feasibility study report	Considering of the recommendation & decision on whether to proceed with the conference or not.		
	Preparation of the programme performance evaluation report		Evaluation Report for 2002-2003		Preparation of fortnightly reports	Preparation of fortnightly reports
	Conducting of the time-series study on the four (4) strategic thrusts of the Department		Preparation of a motivation to the HOD	1st monitoring report on the performance of the thrusts	2nd monitoring report on the performance of the thrusts	3rd monitoring report on the performance of the thrusts

Sub- Programme: Corporate Communications	Output	Target for 2003/4	Accountable official: D. Maluleke			
To create an effective communications system that engages all stakeholders and staff on the core business of the Department	Communication Strategy		Develop and review annually	Implement and review annually	Implement and review annually	Implement and review
	Arrange and participate in community events		Ongoing	Ongoing implementation	Ongoing implementation	Ongoing implementation
	Develop and implement a Media Relations Strategy		Discussions Have begun	Implementation of programme		Ongoing implementation
	Develop and implement a community outreach programme			Ongoing implementation	Ongoing implementation	Ongoing implementation
	Undertake campaigns and exhibitions		Ongoing implementation			
	Participation in GPG Forum		Monthly meetings	Monthly meetings	Monthly meetings	Monthly meetings
	Convene and assist in update meetings with Departmental staff and management		Ongoing implementation	Ongoing implementation	Ongoing implementation	Ongoing implementation

Programme 3: Housing Development Agency 2003/2004

Programme structure Key objectives	Output	Target for 2003/2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Programme: Housing Development Agency						
Sub- Programme: Social Housing	Output	[Budget for programme] R162 858 433	Accountable official Rory Gallocher			
To co-ordinate the creation and optimal use of social housing in the Gauteng Province, inclusive of the Presidential Job Summit Initiative	Social Housing institutions created Social housing units created	1. To create and register 7 Social Housing institutions 2. To deliver 6 269 housing units	1 812	2 1 625	2 2436	2 1 396
Sub- Programme: Incremental Housing	Output	[Budget for programme] R615 555 235	Accountable official: S van Blerk, Z Mkhize, P van Den Heever; and J Mtshali			

To provide security of tenure and basic services as well as quality housing products in terms of the principles of the Peoples Housing Process	Essential Services provided
	
	Housing Support Centres Established
	
	Number of units built
	
	Formal Housing units completed
	
	Hostel beds upgraded
		3. 39 700 stands
		   1 878 houses
		
		4. 25 new Housing Support Centres
		
		5. 10 000 houses
		
		6. 5 262 stands
		   5 354 houses
		
		7. 8 060 beds
			4 875 stands
			212 houses
			
			4
			
			929 houses
			
			812 stands
			1 200 houses
			
			1 000 beds
				9 750 stands
				424 houses
				
				6
				
				1 893 houses
				
				1 624 stands
				1 200houses
				
				2 000 beds
					9 750 stands
					500 houses
					
					7
					
					2 857 houses
					
					1 624 stands
					1 200 houses
					
					2 000 beds
						15 325 Stands
						742 houses
						
						8
						
						4 321 houses
						
						1 202 stands
						1 754 houses
						
						3 060 beds

Sub- Programme: Housing Administration	Output	[Budget for programme] R25 905 010	Accountable official: L Botha			
To render an effective housing supportive function in terms beneficiary administration, contract administration, Gauteng Housing Fund and Operational Budget administration to the Housing Development Agency	80 000 Incremental, Formal and Social housing applications processed 697 individual subsidies processed 1 014 relocation assistance subsidies processed 20 000 waiting list applications processed		20 000 200 250 5 000	20 000 200 250 5 000	20 000 297 250 5 000	20 000 - 264 5 000

Programme 4 : Urban Regeneration Agency 2003/2004

Programme structure Key objectives	Output	Target for 2003/2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Programme: Urban Regeneration Agency	Output	[Budget for programme]	Accountable official: C. Engelbrecht			
To undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods.	Alexandra Urban Renewal Project	122,237,000	1 Precinct Development Framework. Proceed with construction of bulk water infrastructure. Complete upgrading of London Road and Bridge. Proceed with shaping of banks. Enact legislation and commence document audit for Transfer of Houses. Appoint Project manager for informal settlement upgrading. Finalize appointment of property management agencies for hostels. Commence with the installation of services for 1700 housing units.	1 Precinct Development Framework. Proceed with construction of bulk water infrastructure. Complete design for Watt Street, Vasco De Gama and Hofmeyer Bridge. Proceed with shaping of banks. Proceed with document audit for Transfer of Houses. Commence registrations for informal settlement upgrading. Appoint contractors for the redevelopment of hostels. Proceed with installation of services for 1700 housing units	2 Precinct Development Frameworks. Proceed with construction of bulk water infrastructure. Issue construction tenders for Watt Street, Vasco de Gama and Hofmeyer Bridge. Proceed with grassing of banks. Proceed with document audit for Transfer of Houses. Finalize manual for informal settlement upgrading. Commence redevelopment of hostels. Commence construction of 1700 housing units.	Proceed with construction of bulk water infrastructure. Commence construction of Watt Street Link, Vasco de Gama and Hofmeyer Bridge. Finalize grassing of banks. Finalize document audit for transfer of houses and commence first transfers. Commence upgrading work within informal settlements. Proceed with redevelopment of hostels. Proceed with construction of 1700 housing units.

Programme structure Key objectives	Output	Target for 2003/2004	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Alexandra Renewal Project (continued)		Establish Section 21 company for City Improvement District. Complete clearance of structures on Putco Land and issue proposal calls for the development of taxi ranking/holding facilities. Establish LBSC at Pan Africa an d AlexSan Kopano Centre. Monitor report for People's Centre. Issue tender for construction of Nokothula School. Training on HIV/AIDs.	Appoint Precinct Manager for City Improvement District. Adjudicate and award proposal call for Putco development. Business Information Seminar held. Remedial actions for People's Centre. Training for 20 SAPS and MPD members on service delivery. Issue tenders for construction of 2 primary schools. Training on HIV/AIDs.	Develop infrastructure needs assessment for City Improvement District. Commence Putco development. Business Information Seminar held. Staff Development Training for 20 local government officials. Issue tenders for construction of 1 secondary school.	Proceed with implementation of infrastructure needs assessment. Proceed with Putco development. Business Information Seminar held. Commence construction of schools. Hold social services grants awareness campaign. Training on HIV/AIDs.
	Bekkersdal Urban Renewal Project	0	Not yet determined	Not yet determined	Not yet determined	Not yet determined

Programme 5: Gauteng Partnership Agency 2003/2004

Programme Structure	Output	Target for	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Key objectives		2003/2004				
Programme: Gauteng Partnership Agency						
Programme: Gauteng Partnership Initiative	Output	[Budget for programme]	Accountable official: E. Stroebel			
To develop financial interventions that stabilises the market and mobilises credit and savings and ensures affordable housing finance becomes available to the lower income market through the formation of partnerships with the private sector and non-governmental institutions.	Develop and approve policies: Investment type, Liquidity, Interest, Debt Risk. Develop and implement institutional structure Manage and maintain all resources of GPF Increased number of houses accessed by the poor through savings and other financing mechanisms in terms of new guarantees provided	2,292	Ongoing implementation and monitoring Ongoing implementation Ongoing monitoring Ongoing monitoring	Ongoing implementation and monitoring Ongoing implementation Ongoing monitoring Ongoing monitoring	Ongoing implementation and monitoring Ongoing implementation Ongoing monitoring Ongoing monitoring	Ongoing implementation and monitoring Ongoing implementation Ongoing monitoring Ongoing monitoring
Programme: Property Management	Output	[Budget for programme]	Accountable official: E. Raboroko			
To develop and implement mechanisms to professionally manage Departmentally owned and held housing stock so that income recovered is able to offset expenses incurred in the management of these properties and to invest the surplus in any further housing development.	Income and Expenditure Reports Evaluate the viability and sustainability of the sale of the loan book Provision of cost effective maintenance, cleaning and security services to all properties Transfers successfully registered	75,559	3 Reports Ongoing evaluation Continued Implementation Ongoing	3 Reports Ongoing evaluation Continued Implementation Ongoing	3 Reports Ongoing evaluation Continued Implementation Ongoing	3 Reports Evaluation complete Continued Implementation Complete with Transfer of Housing Programme

2.5 MEDIUM-TERM REVENUES AND EXPENDITURES

2.5.1 SUMMARY OF REVENUE: DEPARTMENT OF HOUSING

R 000	2001/2002 Actual	2002/2003 Estimate	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
Current revenue					
Tax revenue					
Non-tax revenue – Departmental revenue	8,459	562	591	620	690
Capital revenue					
Sales of land and Buildings, Housing rent recoveries and Housing fund interest	10,587	7,500	8,000	5,500	5,000
Total revenue	**19,316**	**8,062**	**8,591**	**6,120**	**5,960**

2.5.2 SUMMARY OF EXPENDITURE AND ESTIMATES: DEPARTMENT OF HOUSING

The table below provides both actual and estimated expenditure

Departmental Programmes	2001/02 Actual R'000	2002/03 Estimate R'000	2003/04 MTEF R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Programme 1	74,979	108,338	67,075	70,096	68,737
Programme 2	135,176	55,757	13,351	14,120	13,740
Programme 3	619,083	1,175,727	892,909	1,087,207	1,156,343
Programme 4	87,897	140,535	122,839	174,227	207,506
Programme 5			77,851	79,277	80,079
Total:	**917,135**	**1,480,357**	**1,174,025**	**1,425,927**	**1,526,405m**

2.6 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

The information below refers to important external linkages the Department has to provincial government departments and local government i.e. municipalities as well as the mechanisms used to initiate and ensure coordination and cooperation with and between the different levels of government.

2.6.1 INTERDEPARTMENTAL LINKAGES

In terms of the improving the delivery of services, the Department is in the process of finalising a working agreement between the Gauteng Department of Housing and the Gauteng Department of Agriculture, Conservation, Environment and Land Affairs regarding the environmental procedures during the planning, design, construction and upgrading of housing developments. The Department has also signed a memorandum of understanding with the Gauteng Department of Development Planning and Local Government on the co-ordination of the Water and Sanitation Initiative. These agreements will serve as the key mechanisms through which interdepartmental co-ordination will be ensured.

2.6.2 LOCAL GOVERNMENT LINKAGES

The Department has sought to strengthen linkages and alliances with municipalities. The Department engages municipalities on a formal and informal basis and has held a consultative workshop on an annual basis for the past two years. This has been in addition to a series of one on one interactions around housing issues within a local context. The Integrated Development Planning processes and Integrated Development Plans (IDPs), prepared by municipalities in consultation with stakeholders, are very important to the Department. The Department is involved in the formulation, evaluation of submitted IDPs as well as the implementation of housing components of the documents. To complement and strengthen the IDPs, the Department is about to facilitate the development of Municipal Housing Development Plans that will augment the housing component of the IDP and the Department's Provincial Housing Development Plan and Strategic Plan.

2.7 SERVICE DELIVERY IMPROVEMENT PROGRAMME AND CHALLENGES

The following section fulfils the request from the Department of Public Service Administration for a Service Delivery Plan based on the implementation of the Batho Pele principles at a policy level. The table below explores each Batho Pele principle in terms of the status quo within the Department and proposed changes required to implement the relevant principle.

The Department endeavours to provide a high quality of services to its primary and secondary customers. In an attempt to accomplish this, the Department has embarked on a process of improved service delivery termed the Batho Pele principles. Batho Pele means people first and focuses on the primary functions that are vital in ensuring that the level of service delivery is acceptable to the general public. The principle and its relevance to the Department are outlined in the section below.

CUSTOMERS	
1a. Primary customers (direct recipients of services)	1b. Secondary customers (indirect recipients of services)
Qualifying beneficiaries	National and Provincial Departments
	Municipalities
	Public servants
	Legislature: Housing Standing Committee
	Organised Labour
	Strategic Partners and stakeholders

2. SERVICES

Programme 1: Providing operational support in terms of financial management, transport, procurement, human resource, legal, information system, communication and, auxiliary services to the business units in the Department. The effective development and enhancement of Customer Services of the department in line with the Batho Pele principles.

Programme 2: The development and enhancement of the strategic direction of the Department to support appropriate housing delivery.

Programme 3: Promoting the effective and efficient delivery of national housing programmes.

Programme 4: Undertaking the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods

Programme 5: Effectively and professionally managing Departmentally owned housing stock and to generate and develop financial interventions and revenue through the Partnership Initiative

Consultation	Existing Situation	Proposed changes
Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered	The Customer Support Centre and the Housing Support Centres are aimed at providing beneficiaries with information pertaining to the housing process, so that they are aware of their rights in terms of gaining access to the housing delivery process, the standards that they are to expect, and the responsibilities involved in acquiring a house. The Housing Development Agency and the Urban Regeneration Programme also offer beneficiary training. The various forms of housing delivery, namely the formal housing; incremental housing, more specifically the People's Housing Process and the Essential Services Programme; social housing and special needs housing, provide communities with alternative forms of gaining access to a sustainable community environment depending on their needs and what they are able to afford. The Communication DIrectorate aims to constantly keep both primary and secondary customers updated regarding the latest developments within the Department, and enhance the level of service delivery through training and capacitation of staff, and through the written media, for example: newsletters, articles, media conferences, and workshops.	The Computer Telephone Integration (CTI) has to be improved and customised. One of the systems that the Call Centre is using is the ACD. The Automatic Call Distributor is a computerised system that routes incoming calls to the next available operator. The system should be able to do the following that will improve service especially at the Call Centre. • Skill Matching – for different language callers, so that they can have an option to choose. • Night Service Recordings – for after working hours • Emergency Alert Capability – which informs the agent that there are many calls on the queue • Service Observation – a supervisor would be able to listen in on conversations • Automated Attendant – when there are no agents logged on, the ACD should play a recorded message such as: "You have reached the Customer Support Centre. All agents are currently busy. Please stay on the line and the next available agent will assist you". This will also improve the average call handling time from 3 – 5 minutes depending on the nature of the query. Officials from the Department should do a minimum of 2 hours a week at either the Customer Support Centre or at the Housing Support Centres in order to assist in capacitating staff, in providing technical advice and training of full time staff, and also to aid in the dissemination of relevant information to the public. This grass-roots interaction will help inform policy in developing more appropriate standards of service delivery. Communities should be consulted about what they want out of the housing delivery process rather than having a prescriptive method, where officials decide on standards which may not be appropriate to all communities. Stakeholders (or CBO's that have been identified as vessels for the spread of information) and the communities they represent could meet more often at different forums, as there are often important matters that get lost in the system, this would help highlight these issues. The process needs to be more consultative and include more than just the beneficiary communities and the immediate IAAP'S but also people that are indirectly affected, on whom these residential developments will have a large impact. This process would contribute to destroying the NIMBY syndrome that exists in South African communities.

		Consultation is necessary in a dynamic technical environment and can be better facilitated with online remote support, e.g. Waiting List used to assist users at Local Authorities – an existing function to be enhanced / implemented on the web-based system.
	Consultation with stakeholders on application systems queries (eg. Local Authorities) still based on personal visits which does not make optimal use of valuable time	
Service Standards	**Existing Situation**	**Proposed changes**
Citizens should be told what level and quality of public service they will receive so that they are aware of what to expect	Service delivery targets have been set by the Department. These are based on past performance and projections of what the expected future delivery levels will be. These standards are communicated to the public through various vehicles, such as the Customer Support Centre, the Department's strategic plan and communication strategy, newsletters, articles in media publications, workshops held, and the various training programmes used by the implementing agencies. Housing Support Centres also provide assistance in terms of the plans/designs of beneficiary housing, which has to be approved by local authorities. Information Technology can be a key mechanism to enhance and monitor service standards. The application of good service delivery indicators and defined best practices through technology will facilitate better service delivery.	The Customer Support Centre should have its own information brochures. These brochures will inform the customers/beneficiaries of the service standards that they should received and if they are not happy with the service offered there should be a mechanism that they can use to lodge their complaints. A service score card or sheet can be produced to be used by the Customer Support Centre. These score cards will assist the CSC and Department to monitor the progress and improve service delivery. Communication regarding the standard of services to be expected should be more than verbal, but tangible as well. There should be a match between people's expectations and reality. Pictures and plans could be posted in the Housing Support Centre and on the web page for the Department so as to keep the public informed on typology, time frames and other community related information regarding a new development. Revisit service delivery standards and adapt where required (e.g. shortest possible corrective action on logged calls. The Call Logging System which is operational in the Customer Support Centre facilitates task management where logged calls tracked, monitored and reported timeously.
Access	**Existing Situation**	**Proposed Situation**
All citizens should have equal access to the services to which they are entitled	Any queries with regards to beneficiaries, especially relating to the Waiting List can be directed to one central place i.e. CSC for referral to the relevant directorates for a response to the complainant. The Constitution of the Republic of South Africa states that every person has the right to have access to adequate housing. Adequate housing is defined as ranging from security of tenure, access to adequate finance, availability of services, materials and infrastructure, affordability, accessibility and location. The Gauteng Housing Act outlines the responsibilities of the various spheres of Government in relation to the delivery of housing. The Department endeavours to accommodate all these criteria where possible, but it is often difficult, because well-located, affordable land in	The move away from providing formal housing to a more incremental process will allow for more people to gain access to housing. Having a data-base that has more stringent criteria in terms of determining who qualifies, and cleaning up of the data-base, and rooting out corruption within the Department will allow for a more efficient system that will provide legitimate beneficiaries access to housing. Decreasing the amount of red tape and paper work will fast track the process, thus filtering the benefits of a more efficient system down to the beneficiaries. Any queries with regards to beneficiaries can be sorted out with greater efficiency, thus

	Gauteng is a scarce resource.	allowing them to gain access to adequate housing.
	The Essential Services Programme and the Gauteng Partnership Agency are making large strides in providing security of tenure and adequate services within tighter time frames to citizens.	
	Access to information and services is essential and although the Department embarked on a major data warehousing exercise and systems integration drive, the delivery times may be perceived as too long.	The development of integrated systems and data warehousing have been developed to produce multiple modules simultaneously in order speed up delivery and access. The call logging system in the Customer Support Centre facilitates access to relevant and up to date information.
Courtesy	**Existing Situation**	**Proposed Situation**
Citizens should be treated with courtesy and consideration	The Customer Support Centre and the Housing Support Centre are intended as a "one-stop shop" where they can gain access to relevant information on the core business of the Department in the case of the CSC, and technical advice and assistance in the case of the HSC's. The people working at these centres are trained to deal with any queries that may arise in an expeditious manner. Customer satisfaction relates to both primary and secondary customers who all make valuable inputs into the housing process. Courtesy is essential to a service delivery institution and incidences still occur where it is lacking.	The staff at these centres should have on-going training that will assist and keep them up to date with information pertaining to the delivery of house and enhancing service delivery. These people have to be empowered to respond to any type of query. There is no time to refer back to the top. Management has to ensure that people working at these centres receive more information because the problems experienced in the past is that the front line people do not have enough information about the services that they offer. This leads to a situation where customers are not getting enough information and the staff are incapacitated in giving professional help. With regard to courtesy, customers need to be treated with respect. This means politeness, concern for what they want and a clear signal that their problems are the Centres' concern. Courtesy and Customer Relations Management (CRM) techniques will be taught to all officials. CRM training will be included as part of orientation and re-orientation training for officials. Ultimately all public officials are proficient in CRM.
Information	**Existing Situation**	**Proposed Situation**
Citizens should be given full and accurate information about the public services they are entitled to receive	The Department has established a Customer Support Centre with a toll free number. The Customer Support Centre makes the waiting list for housing subsidies accessible and transparent, as well as providing information on housing related issues. The staff should have access to more information on the services that the Department offer. This will enable the staff to give full and accurate information to the public. The Department also has a website which keeps the public updated about its activities. In addition, the Communications unit utilises a suggestion box as one of the mechanisms used to obtain feedback from the public. The Department holds various consultative workshops with key stakeholders to obtain their inputs on key policy and strategic issues. Information about all services in government should be more readily available and accessible to citizens.	The implementation of the data warehousing system would improve the accuracy of data as it would be from a single source and improve efficiency in collecting the data. However the data inputted must be accurate and compatible with the data warehousing system. The accuracy of figures remains problematic. It is suggested that one format is used with a chosen set of outputs and continuously updated by a set date to ensure that any unit utilising the information for whatever report uses the same source at all times and accuracy will be ensured. Perhaps a person (or a team of people) could be responsible for the capturing and processing of all inputs to ensure consistency throughout the document. It is critical that a continual process of analysing and setting standards, outputs, and measures is done. A database of stakeholders must be managed by one unit and constantly updated to ensure that consultative events are successful and fully representative. The development of integrated systems will enhance the information quality and understanding by all. The Department should strive to critically assess the key

		information as well as information distribution through the intended call centres and information offices.
Openness and Transparency	**Existing Situation**	**Proposed Situation**
Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.	Information is provided to the public through the Customer Support Centre and the Departmental website. The Department also provides information via newsletters and press releases organised through the Communications unit. The Department has core units, i.e. Strategic Intervention and Corporate and Financial Services which provide support to the delivery units of the Department, i.e. Housing Development Agency, Urban Development Agency, and Gauteng Partnership Agency. The core units provide both administrative and strategic support to the operation and functioning of the agencies and produce several reports for the public, housing stakeholders, Provincial Legislature or Portfolio Committees, Provincial Premier's Office; National and Provincial Treasury and National Housing. Key reports produced are the Departmental Annual Report; Monthly and Quarterly Reports on performance in terms of outputs, budgets, expenditure and performance; Budget Statements; Audit Reports and adhoc reports for the Legislature and Premier's Office.	Information provided to the customers should be updated and the website should also be updated on a regular basis. Customers/beneficiaries should know the particulars of officials, as this will also assist customers wanting to report alleged corruption by officials and any other information. The Call Centre toll free number should be well publicised, have a column on a daily newspaper where these numbers can be advertised. Communications programme could run citizen education campaigns utilising media, CBO's, and other governmental departments GPF is in the process of setting up a website which will provide information regarding projects; contact details and risk assessment information for stakeholders.
Redress	**Existing Situation**	**Proposed Situation**
If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy. Where complaints are made, citizens should receive a sympathetic, positive response	Municipalities are still struggling with correcting the imbalances created by the Apartheid era and do not have the necessary resources in terms of skills, financial or other capacity to address it speedily. The Department aims to assist municipalities with regard to building capacity in the area of housing delivery. The department has appointed Regional Professional Teams (RPTs) to undertake project feasibility assessments and undertake the detailed planning and design of projects. The capacity building programme, currently being rolled out through the Wits Public and Management Graduate School, provides provincial and municipal officials and councillors with the opportunity to enhance their knowledge on housing issues. The Department has also established a customer education unit, within the Housing Development Agency. The purpose of this unit is to educate beneficiaries on their housing rights and responsibilities. The Department is registered as a member of the Public Sector Education and Training Authority (PSETA), and has a designated Skills Development Facilitator as required by the Skills Development Act and is in the process of developing a workplace skills development plan (for submission to the PSETA). A Skills Development Coordinating Committee was also established for the purpose of aligning all training and development initiatives within the Department. The Department has established a fraud prevention subcommittee that looks into all reports of fraud allegations. All allegations would be referred to the internal investigations unit for further handling Since 1994 government has approved 1,3 million subsidies and contributed to over 1,3 million low cost housing opportunities by transferring over R18billion subsidy	The staff should undertake training on a regular basis to enhance their knowledge regarding customer care. The Service Score Cards can also assist to determine whether customers / beneficiaries complaints are handled efficiently and effectively. Staff could train in HIV/Aids counselling so that they are able to better handle customers/beneficiaries who are HIV positive and are classified under the special needs cases. Incremental housing is a primary delivery thrust of the Department and requires further research into the development of appropriate models, mechanisms and systems to support the People's Housing Process. Social Housing requires further research in terms of making it more viable and sustainable, due to high expectations assuming that rental housing is the solution to integrated housing. Additional sources of funding or other resources need to be identified, in particular through partnerships with other provincial governments or the private and community based sectors.

grants through provinces. 175 034 houses have been built, 83690 hostel beds have been upgraded, 180 764 houses have been transferred and 275 383 serviced stands provided since 1994.

The Department's Housing Strategy aims to redress the apartheid structure of the previous regime. The strategy is based on the direction of the Department termed Co-investment Partnership for Housing. The direction focuses on four primary thrusts: Incremental Housing, Social Housing, Urban Regeneration and Customer Support Services. The South African Housing Fund has been adjusted and realigned according to the four primary thrusts: Incremental housing increases from 37,5% to 64%; Social Housing increases from 12,5% to 20%; Formal housing decreases from 50% to 16%. The Department will provide for the operating expenditure for the Customer Support Centre.

Value for money	Existing Situation	Proposed Situation
Public services should be provided economically and efficiently in order to give citizens the best possible value for money	The Housing Development Agency has appointed Regional Professional Teams in six functional regions in Gauteng to provide additional capacity needed by municipalities to implement the new procurement policy. The RPTs will undertake project feasibility assessments and undertake detailed planning and design. The RPTs ensure that housing initiatives are the product of a consultative process with all stakeholders and, guarantee viability and sustainability. The Housing Development Agency has provided Housing Support Centres, which disseminate information to the consumer, but also ensure that the standard of the housing products delivered is acceptable.	Audits should be run to identify areas of duplication in terms of functions and institutional arrangements
Human Resources		
Training	A 2003/2004 year–planner has been designed for all activities that will take place for training and development. The year-planner was disseminated from the Skills Audit conducted in 2002. The findings were recorded in the workplace skills plan (WSP). One of the challenges is to finalise the link between WSP and EE Plan/Report and the strategic objectives of the department. The following programme has been identified as strategic priorities: • Induction and orientation. • Project management • Financial Management training. • Computer end-user training. • Service delivery (Batho Pele emphasised) • Leadership development (emphasis and point of departure Franklin Covey).	Job description should be in place so that skills can be further linked. Each employee should have a competency profile. Performance management system will be used to develop employees and their career paths. HR need to prioritise scarce skills for the previously disadvantaged.

	• Learnership and upskilling of financial directorate. • Wits P&DM courses. • HRM (module) which will include LR training, fraud prevention, strategy, all HR practices. • Strategy into Action will incorporate the Franklin Covey on Focus. • LR; fraud prevention will take place. • Abet for learners below Std.7 • Team development for improving high performance teams. • Performance Management system training.	
Encouragement and reward	The Department is in the process of training the staff by March 2003 in the preparation of PMS. The Department has co-ordinated a task team for incentive schemes for employees.	The performance management system must be in place because it is delaying the majority of HR systems working properly.
Statement of Public Service Commitment	No statement available	

Subsidy and Equity Partnership

The 2% contribution towards the warrantee coverage still needs to be resolved by the Housing MINMEC. The NHBRC is already subsidising RDP housing from income from private sector coverage. In terms of the new procurement policy the Housing Development Agency or municipality may be the developer. Funds cannot be used from operational Budgets of those institutions to fund the warrantee coverage. It is therefore recommended that the amount to be funded will come from the Gauteng Housing Fund. The NHBRC requirement will be implemented by the National Department of Housing and that the Housing Fund will make provision for this measure for the next financial year.

2.8   CONDITIONAL GRANTS

Name of Fund	Budget 2001/02 R'000	Budget 2002/03 R'000	Budget 2003/04 R '000	Budget 2004/05 R '000	Budget 2005/06 R '000
Housing Fund	716,300	1,215,018	923,892	1,117,463	1,185,357
Human Settlement	27,202	48,548	21,000	22,260	30,592

2.9   FINANCIAL MANAGEMENT:

See Part C – page 123

2.9.1   AUDIT QUERIES

See Part C – page126

2.9.2   IMPLEMENTATION OF PFMA

See Part C – page127

3   PART C BACKGROUND INFORMATION

APPENDIX ONE: ANALYSIS OF SERVICE DELIVERY ENVIRONMENT

The service delivery environment within which the Gauteng Department of Housing functions has significant impact on the way that services are delivered in the Province. The key factors that impact on the Department's delivery are detailed in this Appendix.

3.1   ENVIRONMENTAL FACTORS AND EMERGING CHALLENGES

This table was formulated using information gathered at the Strategic Planning Session held in June, where managers from The Gauteng Department of Housing were asked to make relevant inputs.

KEY ISSUES	CONTEXT	IMPLICATIONS FOR THE STRATEGIC PLAN
DEMOGRAPHICS	- Growing population of 7.3 million - Highly urbanised Province (3% rural) 6% over the age of 60 5% disabled 24 000 households per annum enter Gauteng (immigration) 26 000 new households are created per annum via natural growth - At least 25% of economically active population are unemployed - A population that is increasingly affected and infected by HIV/AIDS	- Burden of qualifying beneficiaries on existing waiting list backlog. - Many of the people that migrate into Gauteng and move to informal settlements do not qualify for a subsidy. - Need to quantify the demand for "special needs" housing - Increasing need to identify well located, yet affordable land for housing - Informal settlements will continue to grow given the socio-economic profile and housing backlog
HOUSING/ INFRASTRUCTURE* BACKLOGS	- Backlog estimated to be at 423,000 households* - Refining and cleaning up of data - Internal Services backlog estimated to be at 374,000 households - Tenure backlog estimated to be at 218,000 households (for the Transfer of Houses) - Waiting List decrease from 535,000 to 423,000 as a result of the data cleaning up exercise.	- By 2020 it is estimated that the housing backlog will be 700, 0002 households at current funding levels - Emphasis on Incremental approach to delivery may not be enough to resolve the backlog - Utilisation of Waiting List as planning tool and "official" figure is flawed and impacts on the quality of planning and financial commitments for municipalities - Need to co-ordinate planning in respect of different backlogs listed
LAND	Gauteng has a total area of 16 191 square kilometres.	The land required to upgrade the current informal settlements (200 000 stands) amounts to 8 000 hectares.[3]

[2] *Backlog Calculations for 2020 are based on the following assumptions: The Backlog is increasing by 50 000 households per annum; and the Department delivers 37,000 stands and units per annum.*

KEY ISSUES	CONTEXT	IMPLICATIONS FOR THE STRATEGIC PLAN
	• Lack of well located and affordable land for housing developments at scale • Land invasions continue to plague the Province on both private and public owned land • Potential and priority projects are being subjected to a full feasibility study (including location of informal settlements)	• By 2020 28 000 hectares of land would be required. • Appointed Regional Professional Teams will confirm suitability of land per project during course of 2002/2003
CAPITAL BUDGET	• The increase in the quantum of the subsidy must also mean that the allocation from the National Department of Housing increases accordingly if the Department is to deliver on its planned targets and deliverables.	• The Department must ensure that it is spending its allocation appropriately within a financial year, prior to requesting an increased allocation
LACK OF NATIONAL POLICY ON:	• Income of R3500 has not been adjusted in relation to inflation since 1994 • Backyard rental accommodation • Children in distress • Singles without dependents • Beneficiaries defaulting on home loan payments and municipal services	• Strategy is hindered and required to work around these policy gaps and constraints until such time as they are addressed • The implication of the R3500 income ceiling is that every year more households are being excluded from receiving a subsidy. • Bonds are needed to complete credit-linked projects. However, the income cut-off level of R3500 limits beneficiaries from acquiring bonds. • The Department needs to communicate the new policies to all affected beneficiaries and develop appropriate systems and mechanisms for the implementation and monitoring of the R2479 contribution, including a savings scheme.
POLICY CONSTRAINTS	• Households who cannot contribute R2479 • Contributions provided for in terms of the hostels policy are sufficient • Attempts to normalise the housing environment are undermined by an ever-increasing number of people who default on payments for housing loans as well payment for municipal charges. People who apply for a housing subsidy while they have been granted one in another province compound this situation further.	• The National Department of Housing is in the process of reviewing the Hostels Policy. • The guideline in terms of the housing policy on expropriation only caters for housing development expropriations. However, to achieve integrated development may need to expropriate for other services. The key issue becomes who will provide the funding for such expropriation. • Housing projects are delayed as a consequence of no legislated timeframes.
IMPLEMENTATION OF NON-HOUSING POLICY AND LEGISLATION	• Income qualifying ceiling of R3500 per household. Suggested extension from R3500 to R7500. In real terms the R3500 income ceiling would amount to R5800 • Non-qualifying beneficiaries (estimated 10% of people in informal settlements are non- qualifiers*)[4] • Expropriation • The municipality contribution and the subsidy grant are both insufficient to upgrade/convert hostels into sustainable housing units. • The environmental procedures and requirements prescribed by the National Environmental Management Act do not stipulate timeframes for relevant implementing Departments to take decisions within.	
PROPERTY MANAGEMENT	• Historical and growing arrears with regard to Provincial and Municipal stock.	• Continued loss of revenue and income from assets

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[3] *Based on a density of 25 units per hectare, 80% of which has already been acquired.*

[4] *Non-qualifying beneficiaries refers to households that: are not S.A citizens or permanent residents; have received a subsidy previously; have owned a house previously; have a household income of greater than R3500 per month; and are not married or do not have dependants.*

KEY ISSUES	CONTEXT	IMPLICATIONS FOR THE STRATEGIC PLAN
	• Low affordability levels of occupants . • Lack of accurate data and statistics on properties, occupants and payment levels. • Lack of governance and institutional capacity with regards to Provincial, Municipal and Social Housing Institutions' housing stock.	• Funding emphasis on operations and maintenance at the expense of capital investment in new housing. • Costs will continue to be incurred in respect of rates and taxes until such time as an accurate database is constituted. • Need to focus on transforming Departmental "liabilities" into assets and revenue generators .
INTER-DEPARTMENTAL RELATIONS	• Lack of co-ordination and alignment of budgets with regard to the delivery of services by sister Departments. • Streamlining of housing delivery processes and the environmental legislative requirements, e.g. NEMA through the memorandum of understanding between the DoH and DACEL. • CMIP funding is presently un-coordinated (should be resolved by MOU signed in July 2002 between DoH and DDPLG).	• The Department will not be able to deliver on its vision of creating viable, sustainable, and integrated housing settlements, unless these issues are addressed
LOCAL DEVELOPMENT	• Cross boundary areas	• Planning for the Municipalities that have cross boundary areas needs to take cognisance of these areas, and they must be incorporated into the planning framework
MUNICIPALITIES	• Lack of Integrated Development Plans (IDPs) • Lack of capacity at a municipal level to be accredited • Accreditation is an unfunded mandate • Lack of capacity to act as developer • Lack of ability to deal with land invasions • Lack of capacity to support organisations in terms of PHP	• The lack of comprehensive IDPs for the Municipalities make it difficult to co-ordinate housing and service delivery across Gauteng. The Department is in engaged in a process of developing MHDP to compliment the IDP's • Enforcement of land use control (i.e. formation of new informal settlements) • Increases the infrastructure and tenure backlogs of the Department. • The Department needs to develop a strategy and action plan for the accreditation of municipalities.
LAND INVASIONS	• Invasions and illegal structures	• The Department needs to address the backlog in a more expeditious manner that will result in more people gaining access to housing through formal processes.
CORRECT APPLICATION OF SUBSIDIES	• Allocation of subsidised stands to non-qualifying beneficiaries. • Selling of subsidised stands in the open market. • Issuing of fraudulent certificates for the installation of services . • Mis-representation of allocation of services to stands by developers.	• The Department needs to undertake an occupancy audit to address these issues. The Legal and Customer Support Services is to undertake a post-occupancy audit.
HIV/AIDS	• Two out of every five people between the ages of 20 and 30 is HIV positive. • Affects the most economically active group of society. • Increasing number of child-headed households. • Need for special and complex housing. • It will have a limited negative effect on the housing backlog, as it affects the number of people in the household and not the number of households.	• The Department needs to develop special needs housing which starts to look at how communities can be integrated to provide support to affected and infected households. • Different forms of tenure need to be researched, in order to provide child-headed households the security of having a roof over their heads. • Management of a workforce that is infected and affected by HIV/AIDS, and the possibility of declining productivity.. Succession planning will

KEY ISSUES	CONTEXT	IMPLICATIONS FOR THE STRATEGIC PLAN
		become vital. • A communication and education strategy is required for employees to inform them about HIV/AIDS.
INTEGRATED DEVELOPMENT	• Provision of mixed land uses in township developments, where essential and social services are provided within close proximity to the various communities • Ability to secure affordable, well-located land	• The Department will need to look at alternative forms of accommodation, to the traditional single storey dwelling unit. Densities and combinations of landuses need to be revised

3.1.1 SCENARIO ANALYSIS

A scenario analysis aims to assess the implications of meeting the current strategic goals and priorities with regard to available land within the urban edge in Gauteng. There are certain tools used in ascertaining where the most suitably located land is. The Strategic Decision Support System is one of the tools used in this exercise. The purpose of this section is to highlight the impact of one of our most pressing external factors influencing the output and outcome of the housing process that Gauteng Department of Housing is faced with.

Strategic Planning Decision Support System:

The Department is in the process of developing a Strategic Decision Support System (SDSS) to assist with the identification of potential land for housing development and assessing the suitability of land for housing developments.

The SDSS was developed to improve on the E-Land DSS initially developed for the DDPLG. The E-Land utilises 135 layers of data including: housing project data; environmental data; agricultural potential; transport data; geo-technical data and GSDF data among others. Any data that is able to be captured spatially can be included on the e-Land. Municipal Housing Development Plans and the waiting List data will be added to the e-Land

system. The e-Land creates two new data sets through analysing current data on the system. These are the Availability Index, which provides an indication of the development potential of land for Housing Development and the Suitability Index, which provides an assessment of the location of the housing projects. The information produced from the two indices provides an evaluation of data to create an evaluation report. It is important to note that the system relies on quality data.

Two of the key challenges facing the SDSS are the need for reliable external data including inter-departmental data and the distribution of data to all relevant users, which would require the system to be web enabled. In terms of interdepartmental data the following departments have been made custodians of the information noted below:

Department of Housing is custodian over the following data

- Current housing projects;

- New projects – feasibilities (approved and not approved HAC);

- Waiting List – currently done on municipal area level;

- Housing Support Centres – awaiting exact localities and area of service; and

- Provincial Housing Stock.

Department of Development Planning and Local Government is custodian over the following data:

- CMIP data – currently being updated; and

- Infrastructure backlog data.

Department of Agriculture, Conservation, Environment and Land Affairs is custodian over the following data:

- Gosp3 study; and

- Biodiversity data on environmentally sensitive areas.

Other Departments are custodian over their specific service delivery data

For the purposes of this analysis, costs are assumed to be all costs involved in each hypothetical development. Costs have been calculated by taking an average of the developments recently undertaken and completed by the Department.

In calculating the density for any of the scenarios, we have taken into consideration the fact that space is needed for roads, open spaces, social facilities etc, and for the purposes of this analysis have been assumed as being 25% of the total area of a "sustainable community".

All land potentially available for housing development within Gauteng will be obtained by the Department of Housing, and can be built upon (i.e. the land meets the requirements of all the other stakeholders and sister departments for 'sustainable development').

There are various key factors affecting the location of housing settlements:

- Subsidy versus the cost of housing projects;

- The urban edge;

- Community opposition to new housing developments;

- High cost of well located land;

- Environmental and geological constraints;

- Informal settlements and

- Poverty.

The Department's new strategic direction focuses on incremental and social housing, as two of the primary thrusts.

Social housing is chiefly aimed toward beneficiaries earning between R2500 and R7500 per month, and amongst its merits are the quality of the product, the geographical location, density usage, and ability to breathe life back into declining inner city areas.

Incremental housing is the delivery thrust made available for beneficiaries earning below R3500 per month. Each stand is 250 square metres and the merits of this form of delivery are amongst others – allowing for the rapid release of land, the provision of security of tenure, strengthening the People's Housing Process and reducing informal settlements.

SCENARIOS

Scenario 1: The land that is potentially available for housing development, after built up areas, nature reserves and parks, waterbodies and wetlands, monuments and cemeteries have been excluded – is approximately 730 000 ha.

Scenario 2: The land that is potentially available for housing, excluding the same factors as above, within the urban edge – is approximately 188 000 ha.

Scenario 3: The land that is potentially available for housing excluding the same factors as in Scenario 1, and excluding areas of high environmental impact - is approximately 300 000 ha.

Scenario 4: The land that is potentially available for housing excluding all the factors mentioned in all three scenarios – is approximately 22 000 ha.

It is clear that more land is available outside of the urban edge than inside of it. Only 17% of the total area of Gauteng is within the urban edge, and only 22 000ha is potentially suitable for housing. The cost of land has a direct impact on the viability of the subsidized housing projects. Land that is well located and closer to urban areas is much more expensive than land on the periphery of urban areas.

The costs and outputs of developing the land potentially available within the urban edge calculated, based on the broad assumption that there were no factors impeding the development of housing on any property within the urban edge, and that the land was readily available, affordable and viable for low cost housing developments

- **Incremental Housing** (People's Housing Process) **@ 250m²** per household (Average cost of R22 800 per unit)

   – Approximate cost of development per square metre: R 91,00

   – Density of development: 30 units/ ha

   – Number of households potentially accommodated on 22 000ha: 660 000

- **Incremental Housing** (People's Housing Process) **@ 200m²** per household (Average cost of R 21 000 per unit)

   – Approximate cost of development per square metre: R105,00

   – Density of development: 37 units/ha

   – Number of households potentially accommodated on 22 000ha: 836 000

- **Incremental Housing** (People's Housing Process) **@ 150m²** per household (Average cost of R 19 000 per unit)

   – Approximate cost of development per square metre: R 127,00

   – Density of development: 50 units/ ha

   – Number of households potentially accommodated on 22 000ha: 1 100 000

- **Social Housing @ 48** m² per household (Average cost of R 80 738 per unit)

   – Cost of development per square metre: R1 675,00

   – Density of development: 143 units/ ha

   – Number of households potentially accommodated on 22 000ha: 3 146 000

Considering the extent of the Province, land required for housing, existing built up urban areas, the Gauteng open space system and the geological constraints, it is clear that suitable land for housing delivery is finite and ever decreasing. Within the short to medium term the Department will be forced to re-consider typology, density and location of the housing projects it delivers.

3.2 ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The information contained in the table was compiled from information that was obtained from stakeholders within the Department of Housing.

DEPARTMENT OF HOUSING		
KEY ISSUES	**CONTEXT**	**IMPLICATIONS FOR THE STRATEGIC PLAN**
STAFF CAPACITY	• Need to match existing skills with new functions and identify gaps that may exist • Need to communicate the new strategy and organisational structure changes to staff	• Department needs to implement a human resources plan to meet the needs of the strategic plan and to communicate changes to staff.
GAUTENG SHARED SERVICES CENTRE	• GSCC has been established and will provide procurement, IT, Finance, Audit and Human Resources support to all provincial Departments from October 2002 • The relationship between Departments and the GSCC will be managed through service level agreements	• The Department will reduce its current capacity in these areas and staff will migrate to the GSCC or remain in the Residual Line Structure. Excess staff will move to a Provincial pool of staff that all Departments can access if they require additional staff.
BLACK ECONOMIC EMPOWERMENT	• Challenging to engage BEE in housing projects • Lack of BEE capacity vs. procurement requirements	• Department needs to explore creative and innovative ways to link up BEE companies to large consortiums that have the capacity and expertise to implement housing project. • Department needs to find creative ways of providing information on procurement and training in relation to housing projects.

HOUSING DEVELOPMENT AGENCY		
KEY ISSUES	**CONTEXT**	**IMPLICATIONS FOR THE STRATEGIC PLAN**
OPERATING BUDGET	• The targets and deliverables of the Housing Development Agency are dependent on the core units of the Department providing appropriate support and acquiring sufficient operational funding to function effectively and efficiently. • Due to the optimism factor applied by the Department the planned deliverables in terms of the Strategic Plan are greater than the available budget.	•
HOUSING SUBSIDY SYSTEM (HSS)	• HSS presently does not allow for payments to be made to projects, reports to be drawn or to manage the administration of beneficiaries.	• Department is unable to utilise the HSS as a comprehensive project management and monitoring tool.
HISTORICAL CONTRACTS	• Concluding terminated, liquidated and abandoned projects • Old individual subsidy products not yet completed	• Department needs to develop appropriate strategies to deal with various scenarios
PEOPLE'S HOUSING PROCESS	• Beneficiaries will build for themselves or contribute financially by hiring communityl builders to assist them • Minimum 24 builders per Housing Support Centre, at least 8 of them must be women	

HOUSING DEVELOPMENT AGENCY		
KEY ISSUES	**CONTEXT**	**IMPLICATIONS FOR THE STRATEGIC PLAN**
	• Quality products must be delivered through the maximum participation of the communities • Need to identify viable models for Gauteng for the PHP process and for housing support centres • Need appropriate systems and mechanisms for the effective management and monitoring of materials • Need to ensure the delivery of quality products through the PHP • Key challenge is establishing strong and functional housing support centres • Each housing support centre will be required to prepare an Annual Report and Financial Statements and Reconciliations	
SOCIAL HOUSING	• Sustainability and capacity of housing associations (particularly with respect to finance and management) • High expectation that rental housing is the solution to creating integrated and sustainable housing. • Quality of product vs. affordability (minimum development cost R50, 000 per unit, average cost is much higher) • Research required in respect of the actual contribution of housing agencies such as the SHF and NHFC to social housing organisations and their impact on social housing in Gauteng • Monitoring of existing housing institutions • Income limit revision from R3 500 is required	• The viability of Social Housing is dependant on a number of factors, including capacity of Housing Associations, affordability, financial contributions and support from housing agencies (SHF, NHFC) which are external to the Department, but nevertheless have a major impact on the functionality and success of social housing • Income ceiling of R3500 impacts on the affordability and viability of social housing • Social Housing has a number of aspects that require research. The findings of this research need to be incorporated into the strategic direction of the Department
HOSTELS	• Lack of hostels upgrading/ conversion policy that provide for the creation of sustainable hostel units. • Governance, management and sustainability of hostels is problematic. • Hostels approach is being completely reorganised. • In a bid to try and reach agreement on a new hostels policy, the consultative process has been marred by political posturing. • Current overcrowding in hostels will lead to some people being displaced, and additional land will be required to house them. • Strategic Direction initiatives have been done on an ad hoc basis and now need to be harnessed and co ordinated.	• A suitable approach will be necessary to relocate the people. An alternative would be explore backyard rentals and the better buildings programme. The findings of which will need to be incorporated into a hostel redevelopment strategy, and in the strategic plan. • Incoherent strategy that needs to be synergised.

URBAN REGENERATION AGENCY		
KEY ISSUES	**CONTEXT**	**IMPLICATIONS FOR THE STRATEGIC PLAN**
FUNDING	• Funding sources for existing projects (e.g. National, provincial and local) have not materialised as originally envisaged • Limited funding for pre-planning and implementation for Bekkersdal	• Need to attract alternative sources of funding for finalisation of current projects and for new projects.
INSTITUTIONAL ARRANGEMENTS	• A MOU to define the relationship, roles and responsibilities between the URA and Municipalities • URA projects are special interventions, and require unique strategies to administer the project • Agency must ultimately build capacity and transfer ownership of the projects to the respective municipalities	• Duplication of functions and institutional tensions would result in delay or wastage of resources, which would impact on timeframes • A localised strategy for each new URA project is required taking into account successes of previous methodologies.
RELOCATIONS	• Alternative land for relocations is only sufficient for the first year of the Alexandra project • Post-relocation support is required	• Department needs to develop a policy / strategy that provides for post-relocation support.

GAUTENG PARTNERSHIP AGENCY (PARTNERSHIP FUND)		
KEY ISSUES	**CONTEXT**	**IMPLICATIONS FOR THE STRATEGIC PLAN**
DELIVERABLES	• Partnership aims to generate an annual income (from returns on investments and income from property management) – yet alone, this cannot support the targets identified by HDA for Social Housing • Financial products to be made available by the Partnership, e.g. Guarantees or Equity Investment etc.	• The products to be provided via the Partnership Fund needs to be directly linked to the deliverables of Social Housing
RESEARCH	• Partnership wishes to investigate the possibility of linking to savings schemes operating at a local level	• Research is required on Community Savings Schemes – findings and subsequent strategy will be incorporated into Strategic Plan

INSTITUTIONAL REQUIREMENTS	• To supplement existing capacity, Partnership requires Departmental Core Units' support for the following:
	    – Strategic Intervention (policy)
	    – Human Resource support (filling of staff vacancies)
	    – Treasury to assist with financial modelling for Partnership
	    – Need to facilitate links to the Community Re-Investment Bill
		• The linkages and support by the Core Units to the URA needs to be reflected and unpacked in the Operational Plans (Section C of the Strategic Plan)
		 • Ensure readiness for implementation of the Act (Community Re-investment)

FUNDING	• Need to turn managed properties into profitable assets in three years and balance costs with revenue that is generated. • Long term objective is to unlock private sector funding. • Partnership trust fund is a non-profit entity and therefore cannot charge a fee for the provision of guarantees	• Partnership will continue to budget for three years to cover establishment and operational costs. Thereafter, funding will be provided by the Property Management Division

GAUTENG PARTNERSHIP AGENCY (PROPERTY MANAGEMENT)		
KEY ISSUES	**CONTEXT**	**IMPLICATIONS FOR THE STRATEGIC PLAN**
HOUSING STOCK	• Property management: managing the stock of approximately 11,000 properties (located primarily in south Johannesburg) • Over expenditure on rates and taxes due to poor debt collection (poor payment history of beneficiaries) and phasing out delays, as current rentals and instalments are not market related but are income based as per defunct circular 4 of 1987 • Need to turn managed properties into cost effective assets in three years and balance costs with revenue that is generated • Property and debtors register data is unreliable due to inefficiency and ineffectiveness of property and debtors register • Need to verify data that has been cleaned up • Need to build capacity of Housing Institutions to manage the properties efficiently and effectively	• A query from the Auditor General's office regarding the Property Register needs to be addressed

3.2.1 SWOT ANALYSIS

KEY ISSUES	STRENGTHS	OPPORTUNITIES	WEAKNESSES	THREATS
DEMOGRAPHICS	• Spent approximately R5 billion and have provided approximately 539 837 housing opportunities.	• Quantification of need for "special needs" housing	• Increasing need to identify well located, yet affordable land for housing	• Income profile of the population impacts on the typology and sustainability of housing settlements.
HOUSING/ INFRASTRUCTURE BACKLOGS	• R1, 9 billion will be provided during the next 4 years for the upgrading of informal settlements in terms of the water and sanitation programme. There will be no major policy shift within the next 3 years, relocations to be minimized and upgrading to occur in situ.	• Need to co-ordinate planning in respect of different backlogs listed	• Emphasis on Incremental approach to delivery may not be enough to resolve the backlog • Utilisation of Waiting List as planning tool and "official" figure is flawed and impacts on the quality of planning and financial commitments for municipalities • Need to identify all settlements without sanitation	• Additional burden of qualifying beneficiaries on existing waiting list backlog • Many of the people that migrate into Gauteng and move to informal settlements do not qualify for a subsidy • Informal settlements will continue to grow given the socio-economic profile and housing backlog
LAND	• Appointed Regional Professional Teams will confirm suitability of land per project during course of 2002/2003 • The Departments GIS (e-land) is also utilised to evaluate the feasibility of land for housing.	• All projects will be NHBRC approved.	• For each displacement/ relocation, the cost implication can be estimated at R20, 000 per household	• Limited land available for subsidised housing developments • By 2020 it is estimated that the housing backlog will be 700, 000 [5] households at current funding levels • The land required to upgrade the current informal settlements (200 000 stands) amounts to 8 000 hectares. [6] • Only 22 000ha of land in Gauteng is potentially suitable for housing.
CAPITAL BUDGET		• The indication of the allocations from National government over a three-year framework provides a basis for planning for the short and medium term.	• The Department needs to demonstrate that it can effectively spend its current budget allocation before requesting NdoH for an increased allocation	• Increase in subsidy quantum but no increase in budget allocations.
POLICY	• The Department needs to communicate the new policies to all affected beneficiaries and develop appropriate systems and	• There is a comprehensive housing policy and legislative framework • The National Department of Housing is in the process of reviewing the Hostels	• The Department's strategy is hindered by policy gaps and is required to work around these policy gaps and constraints until such time	• Housing projects are delayed as a consequence of no legislated timeframes around environmental procedures and requirements by

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[5] *Backlog Calculations for 2020 are based on the following assumptions: The Backlog is increasing by 50 000 households per annum; and The Department deliver 37,000 stands and units per annum.*
[6] *Based on a density of 25 units per hectare.*

KEY ISSUES	STRENGTHS	OPPORTUNITIES	WEAKNESSES	THREATS
	mechanisms for the implementation and monitoring of the R2479 contribution, including a savings scheme. •	Policy.	as they are addressed • No official transitional housing policy. Strong NGOs are required to drive the process and are limited in South Africa. • No policy for Informal Settlements. The upgrading of informal settlements is affected by the large number of non-qualifiers and inhibits the formalisation process.	responsible departments. • Bonds are needed to complete credit-linked projects. However, the income cut-off level of R3500 limits beneficiaries from acquiring bonds. • The implication of the R3500 income ceiling is that every year more households are being excluded from receiving a subsidy. • The guideline in terms of the housing policy on expropriation only caters for housing development expropriations. However, to achieve integrated development there may be a need to expropriate for other services. The key issue becomes who will provide funding for such expropriation.
INTER-DEPARTMENTAL RELATIONS	• Department has entered into a memorandum of understanding with the Department of Development Planning and Local Government. • The Department is in the process of entering in a memorandum of understanding with DACEL	• Sister Departments are committed to promoting integrated development • Need to ensure commitment from other sister Departments in terms of their commitment to DOH's timeframes for applications/ projects	• The Department will not be able to deliver on its vision of creating viable, sustainable, and integrated housing settlements	• Lack of co-ordination between the various activities and deliverables of sister departments
MUNICIPALITIES	• The Department needs to develop a strategy and action plan for the accreditation of municipalities or the capacitation of municipalities to become developer	• Public Sector Procurement Policy requires that either the municipality or provincial department to act as developer	• The Department needs to finalise its accreditation action plan	• Lack of capacity at a municipal level to be accredited or to become developer • The lack of comprehensive IDPs for the Municipalities make it difficult to co-ordinate housing and service delivery across Gauteng. • Increases the infrastructure and tenure backlogs of the Department.
CORRECT APPLICATION OF SUBSIDIES	• The Department of Housing, since 1994, has provided housing opportunities to more than 2.5 million people.	• The Department needs to undertake an occupancy audit to address these issues. The Legal and Customer Support Services division is to undertake an occupancy audit.	• Lack of subsidy monitoring mechanisms at a grassroots level	

3.3 CROSS CUTTING ISSUES

The Office of the Premiere has identified various cross cutting issues that they require departments to report on. These include employment creation, gender, people with disabilities, capacity building for GPG employees and quality assurance standards to improve service delivery. The Department has identified two additional issues to this list namely the aged and youth. The Department's contribution to these issues is outlined below:

Employment Creation:

The Department of Housing indirectly contributes to economic growth through the creation of limited employment opportunities in the construction industry, the demand for building materials and other related industries. The emphasis is on labour intensive housing delivery system and the use of local labour in the various urban renewal projects, incremental housing, and more specifically the people's housing process.

The types of jobs created through these processes are mainly low-skilled low-wage jobs, which differ significantly from the jobs implied in the Economic Growth Strategy. Although a transfer of skills occurs, these jobs are not permanent in nature and only last for the duration of the project and thus are not getting to the core of unemployment and sustainable job creation.

Small business development is encouraged through the Procurement Strategy of the Department, as it focuses on the following objectives: economic empowerment; promotion of transparent, open and effective communication; equity; promotion of fair and ethical dealings, the availability of accurate reports and effective systems of accountability and seeks to employ SMMEs.

Gender:

The Department of Housing has addressed gender issues at two fundamental levels.

The first relates to the interventions required to target women that live, learn and work in Gauteng as identified by the special needs category. The main aim of having special needs projects aimed at women beneficiaries, is to create an enabling environment for women beneficiaries and women involved in the housing delivery process to realise the full benefits of the process and to be empowered through the housing delivery process. The second relates to women who are employees within the Department.

The main problem areas with regards to women in housing were identified as being:

- Specific needs of women in housing delivery process, are often not recognised as a result of a general lack of gender awareness amongst those who plan and implement housing projects.

- There is a lack of women's involvement in the planning and construction phases of housing delivery process. There is a need to identify how women can participate in, drive, access, benefit from, learn from and become an integral part of the housing process.

- Steps need to be taken to ensure that women are given access to subsidies to provide them with greater security of tenure and thereby reducing the risk of becoming homeless.

- Gender mainstreaming within the Department must occur to ensure that barriers in the work place are addressed.

Progress made by the Department:

One of the projects that have been implemented under Incremental Housing, to ensure gender equity in the housing field is "Women in

Construction" which was implemented on the 1st September 2001. R40 million has been set aside for this process in the 2001/2002 financial year,

Outcome	To empower women beneficiaries during the housing process
Output	To increase the number of women who own property by: • Having special allocations of houses for women headed households within each housing project to; • To inform women of their right to have joint ownership of their house and thereby encourage female partners to have their names registered on title deeds rather than just having their male partners name on title deeds; • To encourage women to participate in the planning and construction of their houses and settlements thereby taking into account gender specific needs and preferences.
Gender issue	Women have been historically disadvantaged in law and in normal practice by usually property title registered in the name of the male partner only. There has to be a conscious attempt to get women to understand their right to joint ownership of property, and to have their names on the title deed. As part of the Special Needs focus with respect to all housing programmes, there should be a special allocations within each project catering for women headed households. It is difficult to determine numerical output since the decision is a matter of personal choice.

however these projects are currently being implemented in the 2002/2003 financial year. The process to be followed in order to ensure that this process is successfully implemented is detailed as follows:

The Department has as a first step to formalise its approach in terms of "Women in Construction" by compiling a database consisting of the particulars of participants in this sector.

The next step would be to conduct a capacity audit by means of formal questionnaires, in order to determine more specific information on available skills or the lack thereof. The planned allocation of future commitments would be based on the outcome of the aforementioned assessments. It is also the intention of the Department to extend this information to include, as far as possible, all available accredited women-in-construction contractors which are operating in the Province.

Outcomes and outputs which specifically target women

Outcome	Economic Empowerment of Women
Output	10% of capital funds allocated for Women In Construction (WIC) during 2001-02; 15% for 2002-03; 20% for 2003-04; 25% for 2004-05
Gender issue	Women in Construction (WIC) are usually marginalised given the historic gender bias in favour of men in the construction industry. There is a constitutional mandate to fulfil in empowering previously disadvantaged groups such as women, added to which is a national housing priority to empower women in construction. A target has been set by National Housing to allocate 10% of capital funds to women in construction. Gauteng Housing has stated in its Women and Housing Policy (August 2001) to use the 10% target as a minimum in 2001/2 and to attempt to increase this by a minimum of 5% annually thereafter for the next three years with the ultimate target of having 25% of capital funds allocated to WIC over the MTEF.

Outcomes and outputs which will benefit women/ promote gender equality

Outcomes and outputs, which will benefit women employees within GPG

Outcome	To empower women employees through equitable employment policies and practices within the Department of Housing.
Output	• To develop and implement the following initiatives within the HR policy frameworks and practices that impact on gender and that form part of the broader Employment Equity Plan of the Department: • Establish a gender desk as part of the Employee Assistance Programme (EAP); • To develop and implement a sexual harassment policy for the Department; • To set numerical targets in order to correct under-representation of female employees at all employment levels. • To consider training and development priorities in terms of, amongst others, gender distribution. • To arrange internal events to celebrate women's day.
Gender issue	The previous public service HR policies and procedures discriminated against female employees. The new regulatory framework, however, attempts to address these discriminatory aspects. The Department is in the process of formulating its Employment Equity Plan that, amongst others, addresses barriers for gender equality. Specific numerical targets will be set where female employees are under-represented. Females are especially under-represented in the professional and technical fields (engineers, etc.). Initiatives to develop females in these fields will have to be established, especially seeing that the outside labour market also provides minority females as potential candidates.
Budget	Funds included in the Employment Equity Plan (Training and Development, Bursaries, salaries).

Procurement targets

About a third of the provincial budget is earmarked for the purchase of goods and services. Government's priority is to utilise this portion of the budget to economically empower previously disadvantaged individuals.

The following table illustrates the projected increase in women's participation over the MTEF period

Performance Measure	Current Budget	MTEF	MTEF	MTEF
	2003/04	**2004/05**	**2005/06**	**2006/07**
% and value targeted for procurement from female owned business	4%	6%	8%	10%
% and value targeted for procurement from female black owned business	4%	6%	8%	9%

It should be noted that empowerment of women and other Historically Disadvantaged Individual (HDI) businesses is a particular challenge facing the Department. The allocated preference of 10 – 20 points alone is far too small to make any significant impact. The Department aims to embark on a BEE strategy to improve the current situation. This will be part of Corporate and Financial Services re-engineering process to be conducted during 2003/04.

People with disabilities

*Departmental level***:**

In terms of the disabled, the Department strives to implement employment equity especially through the employment of disabled people.

The Employment Equity Plan is in the process of being finalised and numerical targets will be set for the employment of disabled persons. The targets will be recommended by the Departmental Employment Equity Forum for approval by senior management. The target date for finalisation of the plan is set for November 2002. Currently 5 disabled persons are employed. Furthermore, the Department has built ramps at key entrances and exists of its building as well as restrooms.

*Project leve*l:

The Department also engages in programmes that are aimed at providing housing specifically for people with disabilities, this includes people with HIV/AIDS. This is termed special needs housing.

Projects are undertaken on a demand basis, hence it is difficult to forecast the number of projects that will be financed by the Department for the MTEF cycle. Projects can only be funded if people apply for funding, and if those projects are deemed to be feasible.

The Department provides funding for the capital costs, while the Department of Health and the Department of Social Welfare provide funding for operating costs. Very stringent criteria are applied when assessing the potential projects in a bid to ensure that resources are efficiently used in projects that will be sustainable in the long-term. Sparrow Ministries, Nkosi's Haven and 17 Shaft Veteran's Village are examples of HIV/AIDS related projects that have been funded by the Department.

Quality assurance standards/initiatives to improve service delivery:

The Department is constantly striving to provide a higher standard of services to consumers; as a result several initiatives have been put into place that will ensure that this is accomplished.

The eight Batho Pele principles, which are:

- consultation,

- service standards,
- access,
- courtesy,
- information,
- openness and transparency,
- redress
- value for money.

These principles all relate specifically to the improvement of the quality of services delivered to the consumer.

Linked to this concept of providing a higher quality of service to the public is the Customer Support Centre. This is a "one-stop shop" for beneficiaries where they can access information on any aspect of the core business of the Department. It offers beneficiaries the opportunity to get relevant information thereby allowing them to make informed decisions about the most suitable manner in which to be involved in the housing process. The Housing Support Centres are also an extension of this principle. They are established not only to disseminate information to the consumer, but also to provide training and technical assistance and to ensure that the standard of the products delivered is acceptable.

Capacity Building

The capacity building programme, currently being rolled out through the Wits Public and Management Graduate School, provides provincial and municipal officials and councillors with the opportunity to enhance their knowledge on housing issues, including housing policy, project management and property management. It has also established a customer education unit, within the Housing Development Agency. The purpose of this unit is to educate beneficiaries on their housing rights and responsibilities. The Department also holds various consultative workshops with key stakeholders to obtain their inputs on key policy and strategic issues.

3.4   STAKEHOLDER ANALYSIS

STAKEHOLDER	EXPECTATIONS	CONTRIBUTIONS
Customers/ Beneficiaries	• Speedy delivery of quality houses. • Information • Accessibility • SHIs: Institutional subsidies and timeous payments • SHF: Institutional subsidies for SHIs and capacity support • NHFC: Institutional subsidies for SHIs and regulation	• Sweat equity • Savings • Credit Repayment • Rental payments/ Payment for services • SHIs: sound housing delivery and management • SHF: Facilitation, training and intervention • NHFC: Long term debt financing

Legislature	• Accountability on carrying out of mandates.	• Forum for accountability.
	• Financial, political and programmatic Accountability.	• Political Mandates.
	• Delivery of services.	• Policy & Legislation
Other Provincial Government Departments	• Planning and Policy input.	• Planning and Policy input.
	• Cooperation & Budgetary Integration/Coordination	• Cooperation
	• Information	• Information
	• DACEL: processing of applications, EIAs and exemptions timeously	• DACEL: processing of applications, EIAs and exemptions
National Housing Department	• Implementation of Housing Policies Mandates.	• Policy Framework.
	• Pursuit of housing priorities.	• Housing Fund Allocations
	• Achievement of Housing Objectives.	• Policy & Legislation
National and Provincial Treasury Departments	• Clear Strategic and Business Plans.	• Policy Framework
	• Financial Reports	• Planning and Financial Guidelines
		• Financial Management Guidelines
Financial Institutions	• Responsible borrowers	• Housing Loan Finance
		• Co-Investments.
Developers	• Timeous Payments	• Speedy delivery
	• Certainly of allocations over MTEF	• Quality products
		• Co-investment
Municipalities	• Indirect Planning and Policy input through planning approvals, land identification & availability, submission of MHDPs	• Planning approvals, land identification & indication of availability, submission of IDPs
	• Cooperation & Budgetary Integration/Coordination	• Cooperation
	• Information	• Information
	• Timeous payment of claims	• IDPs

3.5 EVALUATION OF CURRENT IMPLEMENTATION PERFORMANCE

Since 1994, the Department has spent approximately R5 billion and delivered 295 734 serviced stands, 190 846 houses, 85 148 hostel beds were upgraded, and 180 764 houses have been transferred.

	Planned Output 2001/2002		Actual Output 2001/2002		Actual Expenditure [7]
	Stands	Houses	Stands	Houses	Audited
Formal Housing	14 364	25 224	18 814	19 990	R255m
Incremental Housing	6 372	6 923	18 572	3 168	R156m
Social Housing	7 415	8 537	2 337	2 567	R 43m
Other Housing	N/A	N/A	N/A	25 617 [8]units	R105m
Total	**28 151**	**40 684**	**39 723**	**25 720**	**R560m**

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[7] *Expenditure figures are in accordance with BAS. Accrued expenditure is not included.*
[8] *It should be noted that 7 Social Housing Institutions were established*

APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

3.6 ORGANISATIONAL DESIGN

HR Strategy:

The HR strategy of the Department is aimed at addressing the human resource requirements and related aspects to support the Strategic Plan. The underlying principles of the following regulatory frameworks as well as the Departmental Strategic Plan lay the foundation of the plan:

- Public Service Act;

- Employment Equity Act;

- Skills Development Act;

- Public Finance Management Act; and

- Basic Conditions of Employment Act.

Indicated below is an outline of the current status of HR in the Department as well as reference to some current projects and future focus areas:

Approved, filled and vacant posts:

Items	2001/02
Approved staff establishment	686
Filled posts	624
Funded vacant posts	62
Unfunded vacant posts	0

Race and Gender Distribution per Category

	Approved	Vacancies	Black		White	
			Male	Female	Male	Female
Political Office Bearer	1	0	1	0	0	0
Senior Management	24	4	7	5	6	2
Middle Management	115	18	41	28	25	3
Supervisory/High Level Production	136	24	42	32	17	21
Production/lower graded	409	34	193	140	11	31
Total	685	80	284	205	59	57
% Race			77.2%		22.48%	
% Gender	Male:	56.69%	Female		43.31%	

Notes:

As part of the August 2001 restructuring process in the Department, all unfunded vacancies were abolished. The revised structure was established within the financial allocation for personnel expenditure. The Department followed a zero-based approach: establishment of filled posts in components, calculating the available funds within the existing budget and identifying the most crucial vacancies.

Subsequent to the implementation of the new structure, a plan was developed and adopted for the filling of the vacancies. The structure is currently 91% filled compared to 83.2% in the previous year.

Personnel Management

The overall staff turnover for the previous financial year is 13.4%. Indicated below is a breakdown of the filling of posts and service exists:

Filling of posts	Number
New appointments (from outside)	49
Promotions (from within the dept.)	23
Subtotal:	**72**

Service exists	
Resignations	9
Retirements	9
Discharge due to ill-health	1
Death	3
Transfers out	21
Subtotal:	**43**

Note: The main reason for resignations has been as a result of better career prospects (mainly better salary) in the private sector and local authorities.

Most of the requirements of the new Public Management framework have been implemented. There are, however, some areas that still need to be covered (e.g. an HR plan in line with the DPSA requirements, development of Department-specific policies and procedures).

The Department is fairly successful in recruiting highly skilled candidates into vacancies. Over the past few years a significant increase was shown in the promotion of existing staff into higher post levels. 32% in 2001 compared to 24% for the previous year.

Transformation

Considerable progress has already been made in respect of the development and implementation of transformation processes and initiatives. A project for the development of an employment equity plan was started in January 2002. It is envisaged that the EE plan will be implemented in August 2002 (compliant with the requirements of the Employment Equity Act, 1998).

The overall representivity in terms of race and gender is in line with the requirements of the White Paper of Affirmative Action for the Public Service (i.e. 50% of senior management is black and 30% of all new recruits to senior management are female). The employment of disabled persons, however, still needs to be addressed in the Employment Equity plan.

Employee Development

The Department is registered as a member of the Public Sector Education and Training Authority (PSETA), and has a designated Skills Development Facilitator as required by the Skills Development Act. Currently a workplace skills development plan (for submission to the PSETA) is being developed. A Skills Development Coordinating Committee was also established for the purpose of aligning all training and development initiatives within the Department.

An internal Employee Assistance Programme was established during 2001 and is proving to be fairly successful.

The Department is aligning and improving its training and development programmes. New initiatives such as management development, ABET, orientation and induction, are currently being arranged/formulated. Indicated below are the Departmental strategic training priorities for the current year:

- Induction and Orientation;

- Project Management;

- Computer Software Training (Office Packages);

- Leadership Development;

- ABET;

- Financial Management;

- Leadership Programme on Line Function Specific (Will address issues of scarce skills within the Department);

- Wits P&DM Courses (Structured to accommodate the current transformation processes);

- Labour Relations, Fraud Prevention and Ethics in the Public Service;

- Quality Control Measures;

- Workplace Assessors; and

- Information Management System.

A workplace HIV/AIDS strategy is being developed and various interventions have taken place over the past year (such as World Aids Day and Valentines Day Programmes). Future events are also being scheduled.

The section below indicates the process that will be followed in developing the HR plan. Some of the aspects are already being addressed and others will follow upon finalisation of the plan. The Department is currently drafting an Employment Equity Plan, which in essence, aims to develop and implement an integrated HR framework that is based on best practice.

The Department's short-term goal for capacity is to enter into Service Level Agreements (SLAs) with the Gauteng Shared Services Centre (GSSC) and immediately migrate the functions affected by the SLAs to the GSSC. The procurement functions that will remain in the Department in the medium to long term including the monitoring of the initial SLAs with the GSSC as well as the remaining direct suppliers of goods and services to the Department. The secretariat support function provided for DTEC and DAPU will also remain in the Department

One of the biggest challenges for the Department will be to ensure that it has the required number of staff with the required competencies at the required time. It is therefore important for the Department to follow a structured approach in planning and managing its human resources.

Steps in developing the Departmental HR plan are the following:

Step 1:

- Determining, finalising, implementing and managing the organisational structure (in line with the strategic plan);

- Obtaining approval for the implementation of the new structure;

- Absorbing existing staff into the newly created structure;

- Formulation of job descriptions for all posts on the new structure;

- Determining the job weight of every post on the Departmental structure (through Equate job evaluation system);

- Filling newly created posts according to priorities (phased approach to be followed in advertising and filling of posts – on a quarterly basis);

Step 2: Determining the skills/competency gap:

- Job descriptions for all posts will highlight the required competencies, experience, qualifications, etc. Competencies will be graded in order of proficiency (e.g. novice, competent, expert).

- Skills audits will determine the actual level of competencies of existing employees.

- Development of a workplace skills plan (analysing the gap between the required and actual competencies/skills) and determining the strategic training areas for the Department. Training and development programmes and its priorities will be informed by the findings of the skills analysis.

Step 3: Review and implementation of Departmental policies and other frameworks:

- Development of new recruitment and selection policies and procedures;

- Review of job evaluation policy and procedures;

- Development and implementation of a new performance management system;

- Finalisation of the Departmental Employment Equity Plan.

Additional considerations that will impact on the Department's ability to meet the HR needs. Specific areas of consideration have been identified. These include the following:

- Stronger consideration will be given to fixed, medium and short-term employment. This will contribute to the Department's ability to employ the right people at the right time. The problem of excess or redundant staff will therefore be addressed.

- Utilisation and placement of existing staff. Staff should be utilised where the need exists. The organisation will become more flexible, through the deployment of staff in the required areas (within skills constraints) Emphasis will be placed on re-skilling existing staff.

- The introduction of the Provincial Service Delivery Initiatives (SDIs) will provide the Department with an opportunity to build capacity where it is required.

- Strong consideration will be given in future on the need to fill a specific post (not merely seeking a replacement for a post that has become vacant).

- Distinction to be made between the need for a consultant or an employee.

- Consultants will be utilised where specialist skills are required for a specific project and where the Department is not able to source those skills through employment.

- More emphasis will be placed on employing casual workers and where possible, internship opportunities will be considered.

General comments:

- Addressing the HR needs of the organisation is a combined effort by both managers and the Human Resources Component. Adequate resources and time must be made available to undertake the planning process.

- Changes to the Departmental strategy have an impact on the human resources and will therefore impact on the HR plan, which therefore requires continuous monitoring and review.

- An adequate HR information system with correct and updated information is required to do proper planning. The credibility of the current information will be tested and improved upon where necessary.

3.7 DELEGATIONS

The Department has a delegations framework in place. However, the current framework is under review.

3.8 CAPITAL INVESTMENT, MAINTENANCE AND ASSETS MANAGEMENT PLAN

Refer to Budget Statement 3

3.9 PERSONNEL

Due to significant changes in the Department's strategic direction over the past 7 years, the human resources needs, and especially the size and levels of the staff complement have changed visibly.

In 1995, the Department employed approximately 1 300 staff compared to the current staff complement of 624. This can be attributed to the fact that more focus was placed on facilitation rather than actual implementation and administration. The transfer of some functions to other Departments (e.g. hostels) and devolution of assets to local authorities had a significant influence in reducing staff.

The Department has ensured that its structure reflects the strategy and that the required skills and competencies are available. In most instances, the Department has been fairly successful in employing skilled staff. Certain problems have, however, been experienced in recruiting and retaining professional staff (e.g. engineers). Mechanisms to deal with this problem will be identified in the HR plan.

The Departmental organogram is on page 31 of this document..

It should be noted that although programmes have been restructured, the agencies are not separate or independent entities from the Department.

The following section provides a brief description and outline of the organisational structure illustrated above, as well as the key functions of the various units within the department.

Office of the MEC and Office of the HOD

The Department consists the office of the Member of the Executive Council, the office of the Head of Department, two core units and three Agencies. The Department is under the Executive Authority of the Member of the Executive Council (MEC).

The Head of Department (HOD) is accountable to the MEC and is ultimately responsible for the performance of the Department. The Rental Tribunal's chairperson is directly accountable to the MEC.

A chief executive officer heads each agency and an executive manager heads each core unit. Both the chief executive officers and the executive managers are directly accountable to the HOD. Chief executive officers and executive managers are fully responsible for the overall policy, strategy and performance of their respective agencies and units.

Strategic Intervention Core Unit

This unit provides strategic support to the Department in strategic planning, policy, research and monitoring and evaluation.

The Strategic Intervention Unit is responsible for undertaking research and developing appropriate strategies and policies for the Department, and ensures that the projects approved and implemented are in line with the vision, mission and development principles of the Department as well as the overall objectives of the Gauteng government. The Communications Programme also reports in this Chief Directorate.

Corporate and Financial Services Core Unit

The Corporate and Financial Services Unit provides administrative support to the Department in terms of:

- human resources management and auxiliary,
- secretariat support,
- financial management,
- internal controls,
- risk management,
- legal and customer support
- information technology.

The unit is also responsible for ensuring that the Department complies with the requirements of the Public Finance Management Act, 1999, Employment Equity Act, 1998 and the Preferential Procurement Policy Framework Act, 2000, Skills Development Act, Public Service Act and the Basic Conditions of Employment Act.

The two core units of the Department, Corporate and Financial Services and Strategic Intervention form the foundation of the Department. These two units will provide both strategic and administrative support in such areas as strategic planning, policy, research, programme evaluation and monitoring, human resources management, financial management, internal controls, risk management and information technology. These units provide overall support to the operation and smooth functioning of all agencies that have been established.

The Housing Development Agency (HDA)

The Housing Development Agency, as agent of the Department of Housing, is now the preferred developer of choice for the Department.

The Housing Development Agency will focus on accelerating delivery of incremental, social and special needs housing, and hostels conversion. The Agency will ensure integrated planning, implementation of projects and monitoring of the quality of products and services. It will ensure that housing developments are initiated on well-located land and in collaboration with all government Departments including Municipalities.

In order to enhance the work of the HDA, the Department has appointed Regional Professional Teams (RPTs) in six functional regions in Gauteng namely: Johannesburg North; Johannesburg South; Ekurhuleni; Tshwane and Metsweding; West Rand; and Sedibeng. These RPTs will be responsible to execute the work previously done by professionals appointed by developers or other implementing agents. The RPTs will not execute work done previously by Department officials but will provide additional capacity which will be required to implement the new procurement policy.

The RPTs will provide assistance in three phases namely at the feasibility phase, planning and design phase and implementation phase to the Housing Development Agency.

Under the leadership of the HDA the RPTs will undertake the following tasks:

- Feasibility Phase: This will include land identification, environmental scoping, bulk services studies, alignment with IDPs, and other aspects to determine the viability of projects;

- Planning and Design Phase: This will include detailed Environmental Impact Assessment (EIA), community consultation, geotechnical investigations, township planning and detail design of infrastructure, procurement of land and the preparation of tender documents.

- Implementation Phase: During this phase tenders will be called for the installation of services by successful contractors utilising labour intensive construction methods, settlement of beneficiaries and transfer of tenure to these beneficiaries

The RPTs will ensure housing initiatives are a product of a consultative process with all stakeholders. The HDA must ensure that the targets set for both the Incremental and Social Housing are met. This will include special needs housing and hostel conversion.

In terms of People's Housing Process delivery, agreements are signed with organisations throughout the Province such as councils, NGO's, CBO's etc, and implementation occurs in the following three phases:

- Facilitation

- Capacitation, and

- Delivery

The Urban Regeneration Agency (URA)

The Urban Regeneration Agency (URA) will focus on areas selected by the Executive Council for special interventions. Essentially, this agency is an institutional response to the years of apartheid, neglect and mismanagement.

The URA is intended to become a centre of excellence and a leading agency, which will enable government to intervene effectively in rundown urban areas in order to enhance the economic and social fabric of these neighbourhoods. The agency will also gear seed capital provided by government, private sector investment and donor funding for maximum impact.

Its operations will be ring-fenced and will become a project-focused institution around selected area based projects. Furthermore, the agency will

ensure that resources invested in these areas bring about long term sustainable development.

For this year, the agency will focus on the Alexandra Renewal Project, the business planning for Bekkersdal Reconstruction and engaging with the Kliptown project to share the lessons learnt from the Alexandra Renewal Project.

The Gauteng Partnership Agency

The Gauteng Partnership Agency is structured into two main divisions namely the Property Management division and the Partnership Fund initiative.

To support and participate in interventions to ensure the effective management of social housing projects.

This Property Management division together with various municipalities will begin a process to register, issue titles, and regulate all government houses and flats.

The strategic objective of this division is to make sure that all those who are in government dwellings pay rentals, instalments and services. Those who are able to buy these houses will be afforded an opportunity to do so. No one will be allowed to remain in these houses for free. Debt collection and maintenance activities will be outsourced and the administration of all our immovable properties will be improved.

The Department will introduce cost-recovery rentals to ensure affordability and improvement of service payments.

The Partnership Fund will focus on attracting private sector finance for affordable low cost housing, particularly institutional housing. The main purpose of the fund is to enable social housing associations in Gauteng to obtain financing at most favourable terms for the development of housing units for people in the low and middle-income market.

The Fund will, through this scheme, provide a more secure and stable social housing sector. The mechanism will benefit housing associations and indirectly its tenants, as it would contribute towards the social housing goal of providing quality housing at affordable rates. This scheme will provide banks and other financial institutions with a form of security that will make it easier to facilitate financial assistance for housing projects in the low-income market. The Fund will support housing associations that target end users within the R1 500 to R7 500 household income bracket.

3.10 IT SYSTEMS

A macro strategy has been developed to ensure that the Gauteng Department of Housing develops and maintains a modern Information Infrastructure, to optimise its operational activities into the foreseeable future.

The Department will streamline its operations by shifting its emphasis from paper-based activities to electronic transactions. This shift will be accomplished by moving from the current "stovepipe" infrastructure to a virtual infrastructure that will provide support to both the Department and its stakeholders.

The goal of the macro strategy is to modernize the Department's information infrastructure by instituting a three-thrust implementation process to provide "Fix-IT", "Standardize IT", and "Revolutionize IT" solutions.

The macro strategy spans over a three year period.

- The "Fix IT" thrust lasts one year.

- The "Standardize IT" thrust overlapping the "Fix IT" thrust to last for two years.

- The "Revolutionize IT" thrust overlapping both previous thrusts for a total of three years.

The following points define the strategy ensuring the effect use of Information Technology:

In respect of the provision of IT equipment the strategy is to outsource the desktop environment to a service provider for the following reasons:

- Reduce and control operating costs;

- Improve the Departments focus;

- Gain access to world-class capabilities;

- Free internal resources for other purposes;

- Resources are not available internally;

- Accelerate reengineering benefits;

- Function difficult to manage/out of control;

- Make capital funds available;

- Share risks;

- Cash infusion.

The strategy of the Directorate in the provision of an integrated IT system, for Information Management, is to develop and deploy a Data Warehouse which include the following benefits:

- More cost-effective decision making;

- Better Enterprise Intelligence;

- Enhanced Customer Service;

- Process Improvement;

- Operational systems reengineering;

- High quality data for enhanced reporting;

- Summarised information; and

- Ensure effective and controlled environment models through the implementation of:

  – Formal Change management on operational and system issues;

  – Formal adoption of Project Management principles;

  – Adoption and adherence to policies and procedures as set out by framework by the GSSC;

  – Compliance to standards set out by GSSC, National and Provincial bodies for effect integration and co-ordination; and

  – Adoption of international best practices in respect of Information Technology Communication.

3.11 PERFORMANCE MANAGEMENT SYSTEM

The Gauteng Provincial Government is in the process of developing a new performance management system that is in line with the requirements of the Public Service Regulations. This uniform system will be directly linked to the goals set by the Department and each member's outputs will be in line with the department's goals and strategic objectives. The GPG has decided on an outcomes-based performance management system that will also serve the purpose of a staff development tool. It is envisaged that this new system will be in full operation by the end of March 2003.

3.12 FINANCIAL MANAGEMENT

Deviations/ Variances on Programme Expenditure over the past three years

Programmes	Budget Allocation			Actual Expenditure		Variance Expenditure		Reason for Variance	
	1999/00 *	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02
Programme 1	33,900	36,554	76,757	37,862	74,979	(1,308)	1,778	Audit fee over spent; Incorrect allocation from housing programme	Vacant posts were filled late and goods purchased late. Payment for these goods and services is pending receipt of invoices.
Programme 2	7,478	10,827	141,606	11,069	135,176	(242)	6,431	Overspending on training	This amount was budgeted for the Dept Transport and Public Works and still needs to be transferred over.
Programme 3	19,235	743,283	616,543	632,345	619,083	110,938	(2,540)	R80m was meant for the rental housing company which has not been set up at year end; R25m which was earmarked for Northern Cape could not be transferred because of DORA; vacant posts not filled	Additional expenditure was debited by the Dept of Finance and Economic Affairs when they were clearing the previous year's Conversion Accounts.
Programme 4	38,542	32,378	103,083	32,039	63,100	339	39,983	Professional fees not spent; Vacant posts not spent	Human Settlement: the original business plan for Human Settlement was rejected by the National

Programmes	Budget Allocation			Actual Expenditure		Variance Expenditure		Reason for Variance	
	1999/00 *	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02	2000/01	2001/02
									rejected by the National Dept and the revised plan was only approved late in December 2001. Alexandra Renewal: there was a delay in procurement of public open space, road upgrading and the implementation of school relocations and developments
Special functions			-		24,797		(24,797)		Correction of the previous years' fundamental error due to debt incorrectly raised
TOTAL	99,155								

* Note: Financial information for the 1999/00 financial year was not available and thus deviations/ variances could not be provided.

Brackets indicate under expenditure while no brackets indicate over expenditure.

Individual skills assessment

A Skills 'GAP' analysis was undertaken in order to identify under/over-skilling of roles and to identify individual training requirements. This involved the following:

- Development of a skills based questionnaire;

- Clarification of individual's current job responsibilities and duties;

- Conducted brief interviews with all staff in order to complete questionnaires. These enabled an assessment of current skills and expected skills for the role to be undertaken;

- Collated feedback and calculated individual scores for predefined specialised areas;

- Identified individual training requirements.

The individual skills assessment should be completed the end of March 2003, as the Department is still in the process of collating feedback from all Finance staff and calculating the ratings and identifying the training requirements.

The Cash Flow Management Strategy and Procurement Strategy

The Cash Flow Management Strategy is based on principles of effective and efficient management namely: planning, organisation and control and includes a strong focus on performance management against set targets.

The strategy aims to show how targeted outputs could be demonstrated, reviewed, interrogated, criticised and challenged through our instruments of strategic management, namely: plans, forecasts and projections. Hence the desired service delivery results are guaranteed by the implementation of

sound and accurate action plans based on empirical facts and accurate financial data.

The Expenditure Information System (*exis*) provides systems innovation and enhancements to the Cash Flow Management System and is a specialised IT system that improves the internal operations of the Department.

The *exis* is a custom built system integrating the above channels with management reporting requirements namely: procurement statistics, accounts payables information as well as budget information. Both the capital and the operational budget commitment register will be updated real-time on the *exis* on the commitment of each and every line of expenditure. The system will match projected and actual expenditure for each month and flag significant differences.

It should be noted that from all the expenditure channels, it is only the personnel costs that will not be inserted directly into the *exis* but will still be downloaded.

The financial management function provides administrative support and is operated through two main functional streams namely: general ledger section i.e. BAS section and Budgets. Although the procurement function is also managed under the same responsibility, it is a separate function, operated as a purchasing and supplier relation activity. This means that while the *exis* system will cut across the procurement, budgets and general ledger, the location of administrative support for the system may undermine the requirement of segregation of duties. The Administration Support component administers the system and services the reporting needs of management.

The consideration of funding and spending patterns of allocated funds is central to any organisational plans given the existing budgetary constraints. There should be a constant monitoring and evaluation process from Finance to refine and fine-tune the functional efficiency of programmes through Exis.

This will need continued through minimal interaction with the programmers assisting in the project.

Prompt and constant feedback and communication between the user and the support team is vital for the system to have any meaningful contribution to processes within the Department. Communication will be pursued by way of workshop sessions and one-to-one correspondences.

Procurement Strategy

The procurement function is compliant with the National Treasury guidelines. The function is operated under the guidance of the Departmental Acquisition Council (DAC) that is accountable to the Accounting Officer. The procurement structure also includes the Departmental Tender Evaluation Committee (DTEC) and the Departmental Accredited Procurement Unit (DAPU) that takes an administrative role within the Department. The three units have been accredited by Provincial Treasury since March 2002 and may therefore execute the procurement process within the Department. The DAC and DTEC are the decision-making functionaries for the procurement process.

The Department's procurement function focuses on the following objectives:

- Economic empowerment;
- Promotion of transparent, open and effective competition;
- Equity;
- Promotion of ethics and fair dealing; and
- Availability of accurate reports and effective systems of accountability.

3.13 AUDIT QUERIES

The Department adopted a strategy of dealing with audit queries as and when they are reported by the Auditor General. All the Audit queries for the prior years were dealt with during the previous year except those which are systems related and need input from external parties i.e. Property register, debtors system-Miracle.

The table below provides a comparative analysis of audit queries for the past three years.

Fund	Number of Queries 1999/00	Number of Queries 2000/01	Number of Queries 2001/02	% Improvement
Operational	24	29	14	51
Housing Fund Old	36	19	6	76
Housing Fund New	24	6		
Revolving Fund	32	28	4	85
RDP - Katorus	3	1	1	0
Total	116	83	25	69

3.13.1 INTERNAL AUDIT

An internal audit unit does not exist in the Department of Housing as it was decided by Provincial Government to create a unit that will provide this function for all the various Provincial Departments. GSCC has been established and will provide procurement, IT, Finance, Audit and Human Resources support to all provincial Departments from November 2002. The relationship between Departments and the GSCC will be managed through

service level agreements. The Department has created the Inspectorate function to bridge the gap between Gauteng Audit Services, Auditor General and the Audit Committee.

3.13.2 IMPLEMENTATION OF PFMA

In compliance to the provisions of PFMA, the status regarding the implementation in the Department is as follows:

No	Action taken	Status/Progress
1	Appointment of the CFO	Complete
2	Delegation of powers and assignment of duties	Complete
3	Elimination of existing audit queries	95 % complete
4	Identification of resources to implement the PFMA	90% Complete Comment: Skilled resources have been appointed but they are not enough.
5.	Risk Assessment	Risk assessment was done and is handled as ongoing process, now the Department is busy with the risk assessment for the current year 2002/03 to identify new risks that might have emerged during the previous year.
6.	Review of systems	Ongoing. Consultants are assisting the dept in this regard.
7.	Training of personnel on systems	Comment: All managers are busy identifying training needs for their personnel and as well sending them to the appropriate/relevant training as and when need arise.
8.	Strategic Plan for 2003/04	Finalised and to be submitted to Treasury and Legislature.

No	Action taken	Status/Progress
9.	Compliance with Reporting Standards for financial year ended 31 March 2001 (Including prospects of the submission of Financial Statements timeously to the Auditor-General)	Complete
10.	Fraud Prevention Plan	Comment: Plan is in place and the Department is the process of implementation
11.	Plans to ensure improved expenditure management and transfers in terms of the Division of revenue	Ongoing
12.	Banking Arrangements	Ongoing
13.	Budget Statement 2 and 3	Complete
14.	Risk management - implementation	Implemented and currently busy with the re-assessment of risks for the current year.

3.14 COMMENTS ON STRATEGIC PLAN

The Department would like to thank the following stakeholders for their comments on the Departmental Strategic Plan 2003 – 2006 as well as their continued commitment and support to the "Co-Investment Partnership". All the comments received have not been included as an annexure, although critical problems highlighted and suggestions given have been considered for inclusion into the Plan.

The following stakeholders provided comments:

- National Housing Finance Corporation;
- NEHAWU
- Gautrans

- Department of Agriculture, Conservation, Environment, and Land Affairs;
- National Urban Reconstruction and Housing Agency;
- Mogale City Council;
- Marie Hurchzermeyer, Post Graduate School, Housing, University of the Witwatersrand; and

- National Treasury Department.

Contributions were also received both verbally and in writing from various stakeholders who attended the MEC Stakeholder Workshop which was held at the Sunnyside Park Hotel on the 17th October 2002.

APPENDIX THREE: ANALYSIS OF CHANGES TO PROGRAMMES

3.15 CHANGES TO PROGRAMMES

PROGRAMME STRUCTURE 2002/03		PROGRAMME STRUCTURE 2003/04	
PROGRAMME 1	**SUB-PROGRAMMES**	**PROGRAMME 1**	**SUB-PROGRAMMES**
Corporate and Financial Services	Corporate and Financial Services 1.2.　　MEC (Executive Authority) 1.3.　　Accounting Officer (HOD) 1.4.　　Chief Financial Officer Legal and Customer Support Centre Communication Programme Performance Management 1.4. Corporate and Financial Services Information Management and Technology Human Resources Management and Auxiliary Services Rental Housing Tribunal Financial Management Financial controls and Reporting	Corporate and Financial Services	Corporate and Financial Services 1.1. MEC (Executive Authority) 1.2.　　Accounting Officer (HOD) Legal Services 1.3.　　Chief Financial Officer Programme Performance Management Customer Support Centre 1.4. Corporate and Financial Services Information Management and Technology Human Resources Management and Auxiliary Services Financial Management Financial controls and Reporting
PROGRAMME 2	**SUB-PROGRAMMES**	**PROGRAMME 2**	**SUB-PROGRAMMES**
Strategic Intervention	Strategic Intervention 2.1. Executive Manager: Administration 2.2. Policy, Research, Monitoring & Evaluation 2.3. Strategic Planning	Strategic Intervention	Strategic Intervention 2.1. Executive Manager: Administration 2.2. Policy, Research, Monitoring & Evaluation 2.3. Strategic Planning 2.4. Communication

PROGRAMME STRUCTURE 2002/03		PROGRAMME STRUCTURE 2003/04	
PROGRAMME 3	**SUB-PROGRAMMES**	**PROGRAMME 3**	**SUB-PROGRAMMES**
Housing Development Agency	Housing Development Agency 3.1. Housing Admin 3.2. Incremental Housing 3.3. Social Housing 3.4. Housing Fund Project linked Individual PHP Consolidation Institutional Hostels Credit Linked Disaster Programme Rural Housing – in 3.2. Discount Benefit in P5	Housing Development Agency	Housing Development Agency 3.1. Housing Admin 3.2. Incremental Housing 3.3. Housing Fund Project linked Individual PHP Consolidation Institutional Credit Linked Disaster Programme Rural Housing – in 3.2. Discount Benefit in P5
PROGRAMME 4	**SUB-PROGRAMMES**	**PROGRAMME 4**	**SUB-PROGRAMMES**
Urban Regeneration Agency	Urban Regeneration Agency 4.1. Administration 4.2. Special Projects Special project: Alexandra Special Project: Bekkersdal	Urban Regeneration Agency	Urban Regeneration Agency 4.1. Administration 4.2. Special Projects Special project: Alexandra Special Project: Bekkersdal

PROGRAMME STRUCTURE 2002/03		PROGRAMME STRUCTURE 2003/04	
PROGRAMME 5	**SUB-PROGRAMMES**	**PROGRAMME 5**	**SUB-PROGRAMMES**
Gauteng Partnership Agency	Gauteng Partnership Fund Property Management 5.1.1 Administration 5.1.1.1 Micro Operations management (Tenant Relations) (Management Support: Housing associations/co (operatives) 5.1.1.2 Operations Support Services sales & letting) 5.1.13 Management Support Services (maintenance, cleaning & Security) 5.1.1.4 Financial Support Services (Debtors Administration) 5.1.1.4.1 Income Revenue Collection 5.1.1.4.2 Expenditure 5.1.1.4.2.1 Housing Fund: Rates & Taxes, Water, Elec.& Sewer Maintenance, cleaning & Security Transfer of Housing Phasing In/Out programme Investment Management 5.2.1.Gauteng Partnership Fund 5.2.2.Gauteng Savings Scheme	Social Housing Partnership	Gauteng Partnership Fund Property Management Social Housing Hostels Rental Housing Tribunal 5.1.1 Administration 5.1.1.1 Micro Operations management (Tenant Relations) (Management Support: Housing associations/co (operatives) 5.1.1.2 Operations Support Services sales & letting) 5.1.13 Management Support Services (maintenance, cleaning & Security) 5.1.1.4 Financial Support Services (Debtors Administration) 5.1.1.4.1 Income Revenue Collection 5.1.1.4.2 Expenditure 5.1.1.4.2.1 Housing Fund: Rates & Taxes, Water, Elec.& Sewer Maintenance, cleaning & Security Transfer of Housing Phasing In/Out programme Investment Management 5.2.1.Gauteng Partnership Fund 5.2.2.Gauteng Savings Scheme