

VOTE 7: DEPARTMENT OF HOUSING

To be appropriated by Vote:	R 1 425 018 000
Responsible MEC:	MEC for Housing
Administering Department:	Department of Housing
Accounting Officer:	HOD of Housing

I. Overview

Vision

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

Mission

To maximize 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 stakeholders.

Strategic goal

Striving for “healthier, wealthier and secure households and communities in an environmentally responsive, spatially, socio-culturally and economically integrated housing and habitats within a resource-and environment-conserving Gauteng for the benefit of current and future generations of the province, the nation of South Africa as a whole and the breadth and width of the African Continent, in the true spirit of the New Partnership for African Development (NEPAD)”.

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.

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 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;
- To effectively develop and enhance the Customer Support Services of the department in line with the eight Batho Pele principles.

Strategic Policy Direction

The Department Strategic Direction has not changed and remains focused on four primary delivery thrusts, namely:

- **Incremental Housing** has two main components namely: Essential Services; and People’s Housing Process, which focuses on the building of sustainable communities through forming partnerships with stakeholders.
- **Social Housing** aims to provide affordable rental accommodation and housing stock through alternative forms of tenure as well as contributing to rejuvenation and upgrading the inner city.
- **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 including affordable housing to create sustainable, safe, and secure communities.
- **Communication and Customer Relations Management** is based on the delivery of the Customer Support Centre. This service allows stakeholders and existing beneficiaries to track service delivery, providing information on the waiting list, housing subsidies and other relevant information.

However as the department move further into the MTEF period four deliverable services have been included - namely integrated communities, Black and Women Economic Empowerment, Corporate services, Good governance as well as Project management Office.

Legislative Mandate

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);
- Housing White Paper; the Housing Act, 1997 (Act No. 107 of 1997) as amended;
- The Urban and Rural Frameworks (1996);
- The Housing Act, 1997 (Act No. 107 of 1997);
- Rental Housing Act, 1999 (Act No. 50 of 1999);
- The National Environmental Management Act (NEMA,Act No. 107 of 1998)
- The Environment Conservation Act (Act No. 73 of 1989);
- National Housing Code, 2000; and
- Gauteng Housing Act, 1998 (Act No. 6 of 1998) as amended.
- The prevention of illegal Eviction from unlawful occupation Act (1998)
- The housing Consumer Protection Measures Act (1998)
- The Home Loan and Mortgage Disclosure Act (2000)
- The Public Finance Management Act (1999)

REVIEW FOR 2003/04

ACCELERATED DELIVERY:

Description	Actual Delivery for the period 1 April to 31 August 2003	Estimated to 31 March 2004
Incremental Housing Formal Housing Social Housing Housing Institutions Affordable Rental Accommodation Houses Transferred	574 stands Stands 2 785 and Houses 765 Ongoing 1 Institution 203 units and 893 beds upgraded 4,209 houses transferred	39,126 stands & 11,878 houses 4,098 stands & 6,300 houses 6,269 housing units 4 8,060 units 48,016 houses
Urban Regeneration a. Upgrading parks and cemeteries b. Development of 12000 rental and ownership housing units at Riverpark, RCA, Westlake, Frankenwald Mia's Land and Marlboro South, Extension 7, Extension 8 & Braamfisherville c. Establishment of new office block at Alexander Police Station d. Construct new primary schools and secondary schools and Nokuthula Centre for the disabled- e. Upgrading of Alexandra Stadium and Altrek Facility f. Transfer of public housing stock into private ownership and upgraded backyard housing stock g. Upgraded and stabilized Kew and Wynberg through the establishment of City Improvement Districts h. Redeveloped Pan Africa Square and facilitate the establishment of a Black Economic Empowerment Vehicle for Pan Africa	Projects implemented: a. Upgrade of 2 cemeteries is 90% complete. b. The projects following are at Town planning phase Westlake, Frankenwold, and Alexander Ext 7 & 8. c. The Project has been completed and launched. d. Final plans provided and professional team appointed for Nokuthula School. Land acquisition, rezoning, EIAs and road closure processes are underway e. Scoping report and preliminary designs have been completed f. Phase 1 of Project completed i.e.The Document Audit Stage. g. The draft Business Plan has been completed. The Wynberg Action Group is in the process of applying for the CID with City of Joburg. h. The following accelerated delivery is: - <ul style="list-style-type: none">• Land Surveying and a geo-technical Survey for Pan Africa is currently underway.• A preliminary design and Fencing of Property are currently in progress.	a. Project to be completed. b. Land servicing to commence for ext. 7, Commence engineering work in Westlake, complete phase 2 in extension 8. c. Project completed. d. Finalise design and commence construction of Nokuthula School. Commence design for schools. e. Complete phase 1. f. Occupancy audit and mapping of the area to be finalized. g. Continuation of the project. h. Continuation of the project.
Communications & Customer Relations Management	Cases resolved: 333 cases have been registered and resolved	When Cases Lodged

The Gauteng Department of Housing focused on the four primary delivery thrusts:

Incremental Housing

The Essential Services Sub – Programme has reached a stage where 17 000 sites will be ready for transfer when it is phased out in October 2003.Approximately 11 Housing Support Centres are in preparation for implementation, whereas a further 6 are in the capacity building stage, ready for implementation during 2003/2004.

Social Housing

The Department made progress through establishment of the Registrar of Social Housing Institutions, as a mechanism to provide capacity in ensuring sustainable social housing management.The Social Housing Registrar has managed to achieve six of the projected seven registrations.The approval of direct facilitation funding for Technical Resource Groups (TRGs) to assist at project level was obtained to further capacitate the Social Housing Institutions.

Urban Regeneration

- **Environment** – Performance to date has been through the appointment of six contractors for the grassing of Roosevelt to Hofmeyer, which is in progress.

- **Engineering** – Amongst the number of roads and kilometres of gravel road to be surfaced in Alexandra, the East Bank road has been successfully completed to date.
- **Housing** – Construction of approximately 1 721 houses for ownership and rental has been completed in Alexandra.
- **Health** – Skills transfer and training is one of the primary outputs of integrated development within Alexandra Renewal Project (ARP). About 300 Home-Based Care Workers have been trained to date on HIV/Aids. A final report regarding sector skills development strategy has been developed to complement empowerment initiatives within ARP.
- **Welfare** – A Social Welfare office has been established at 9th Avenue to complement the existing social worker facilities in the area.
- **Sports and Recreation** – Progress to date has been through the completion of the Masterplan scoping report, and design plans are underway for the upgrade.
- **Public Safety** – The need for expansion of the existing Alexandra Police Station has been identified. An office block was subsequently built and engineering connections finalised, as progress towards the physical development of the police station.

Customer Support Centre

Approximately 91 028 cases have been lodged at the Customer Support Services since its opening in May 2002 most of which are on the Provincial Waiting List and Housing Subsidies enquiries. Currently the Customer Support Services has successfully achieved its objective by resolving most of its cases on first contact, depending on the nature of the query.

The Rental Housing Tribunal responsible for providing support on related disputes in the Rental Housing sector within the province has resolved and finalised 88% of the cases brought to its attention. These are cases resolved without mediation and hearings. This means that 12% of the cases lodged are still awaiting closure.

Challenges and Constraints

- Although the Housing Advisory Committee has approved various projects, delays are currently being experienced because land is privately owned. The land must be procured or development rights secured before the detailed planning and design stage can commence.
- The final completion of old formal housing projects approved before 31 March 2001 has been delayed largely because most of the approved beneficiaries cannot be traced to effect the transfers; lack of end-user finance to top-up credit linked subsidies; and projects are blocked because the balance of the subsidies are not sufficient to deliver the housing units.
- In relation to achieving outcomes, the challenges and reality informing the decision for location of Incremental Housing projects is often influenced by the locality of existing informal settlements and available suitable land for housing.
- The required income level of up to R3500 is creating a ceiling in terms of the number of people that can access Social Housing. This is also limiting in terms of achieving integration in terms of mixed income levels necessary to sustain socio-economic opportunities for the benefit of the poor.
- The savings for R 2,479.00 required as contribution by beneficiary in accessing the housing subsidy, is an additional challenge that the Department is currently grappling with.

OUTLOOK FOR 2004/2005

With the overall strategic direction of the Department being unaltered, the Department is still focused on providing affordable housing and rental accommodation, the upgrading of informal settlements, the provision of basic services like water and sanitation, security of tenure with an emphasis on supporting the Peoples Housing process, and good customer relations.

The Delivery of Housing in Gauteng will still be focused on four delivery thrusts, namely Incremental Housing, Social Housing, Urban Renewal, and the Customer Support Centre, however the Department has incorporated more specific deliverables as it moves further into the MTEF period, namely Integrated communities, Black and Women Empowerment, Corporate Services and Good Governance, and the Programme management Office.

Incremental Housing

This programme includes the following initiatives:

- 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;

There are 113 projects underway on feasibility studies, involving 186 949 stands. The Housing Advisory Committee has also approved 76 projects translating to 121 834 stands.

About 34 more projects which will translate into 101 502 stands are under construction with the local municipalities acting as implementing agents in most of them. Payments as per requirement of Chapter 3A of the Housing Code, have been made on 27 482 stands of the referred 101 502 under construction.

A total of 60 Housing Support Centres will be established throughout the Province 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 People's Housing Process.

The Department has further endeavoured to provide basic essential services such as water and sanitation to 240 000 families residing in the informal settlement before the end of March 2006.

To assist with the implementation of the incremental housing approach the Department has appointed five Regional Professional Teams (RPTs) for five regions namely: Johannesburg North; Johannesburg South; Tshwane and Metsweding; Ekurhuleni; and Sedibeng and West Rand to provide professional services for identified housing projects. The RPT is a multi-disciplinary professional team, consisting of environmental consultants, town planners, land surveyors, urban designers, geotechnical engineers, civil engineers, conveyancers and beneficiary administrators. An experienced project manager leads the team and the RPT directly accountable to the Department.

The Department has also established an **Accounting and Technical Centre (ATC)**. The purpose of the ATC is to provide capacity in gaining efficiency by deploying the principle of high volume shared functions across housing delivery entities particularly the Housing Support Centers (HSCs) linked to the People's Housing Process (PHP), and the Social Housing Institutions (SHIs) linked to Social Housing (Rental and alternative tenure) in Gauteng and to transfer skills to identified individuals within the various supporting structures accredited with them.

Social Housing

This programme includes the following initiatives:

- The Medium Density Programme;
- Inner City Upgrades and Conversions;
- Employer Assisted Housing;
- Transitional Housing;
- Special Needs Social Housing; and
- Presidential Job Summit Housing Programme.

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 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 site, and are funded chiefly by Blue IQ.

The Directorate: Gauteng Partnership Fund (GPF) will focus on attracting private sector finance to social housing projects in Gauteng. The main aim of the Directorate is facilitating financing at favourable terms for the development of social housing units by these social housing institutions for people in lower to middle income market. The GPF will, through its product offering, provide a more secure and stable social housing sector by addressing very specific risk problems in the market. This will be done through strategic alliances and partnerships with the private financial sector and existing public development finance institutions.

Urban Regeneration / Renewal

This programme includes the following initiatives:

- Alexandra Renewal Project;
- Bekkersdal Reconstruction.
- Evaton Reconstruction/ Project

Education – In meeting the output targets of building a number of primary and secondary schools in Alexandra, upgrading in infrastructure of 19 schools is currently in progress

Heritage – Preliminary planning has been completed, and the Development site plan is currently under discussion of development of Alexandra Heritage Precinct

The Programme 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 Programme will also ensure that resources invested in these areas bring about long-term sustainable development.

Customer Support Centre

This programme includes the following initiatives:

- Post-delivery service; and
- Civil society participation and general stakeholder consultation.

The Customer Support Service delivery is based on the Customer Support Centre (with a Call Centre and an Internet Café) established in 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 subsidy and other relevant information. This strategy aims to enhance the Departments contribution to the Batho Pele principles of improving customer services within the Public Service.

Integrated Communities

This initiative is aimed at Cultivating sustainable local economies through promotion and support of local entrepreneurship and skills transfer. The Initiative involves synergy between various departments and tiers of governments and the private sector. To promote integrated developments in maximising the benefits of the communities as well as minimising possible duplication in delivery of basic services by various implementing agencies.

Black and Women Economic Empowerment

The Gauteng Department Departmental Accredited Procurement Unit (DAPU), working in partnership with SABTACO created a section 21 company and the construction industry development board, to roll out construction industry incubator initiative – CIII initiative to all municipalities and other implementing agents as part of its contribution to the construction industry, s transformation strategy. The main objective is to ensure sustainability of the capacity to deliver and government interventions towards promoting emerging contractors by identifying selected potential contractors and putting them in an accelerated programme in such a manner that through procurement, capacity building and management support intervention, the following objectives are met:

- Improvement in reliable market linkages (to be predictable over a short term)
- Closure of resource gaps, especially in finance and management capacity (to improve competitiveness)
- Retention and recycling of funds within businesses, thus reinvestment (to allow growth and expansion of businesses)
- Improvement in commercial, technical and managerial capacity in emerging contractors

The Department is to roll out this initiative to all municipalities as part of its contribution to the construction industry’s transformation strategy.

Corporate Services and Good Governance

The focus of the Corporate Governance will be two fold: to address all the high risk areas inherent in this strategy and ensure compliance to legislation, policies, standards, codes applicable and delivery of outputs defined herein. This will be achieved through co-operation and working together with all stakeholders of the department.

Programme Management Office

To address the stumbling blocks associated with delivering housing and managing expenditure a Programme Management Office has been established. The objectives of the Programme Management Office are linked to information and the management of this information through effective reporting by the use of application systems.

CHALLENGES AND CONSTRAINTS

- Although the Housing Advisory Committee has approved various projects, delays are currently being experienced because land is privately owned. The land must be procured or development rights secured before the detailed planning and design stage can commence.
- The final completion of old formal housing projects approved before 31 March 2001 has been delayed largely because most of the approved beneficiaries cannot be traced to effect the transfers; lack of end-user finance to top-up credit linked subsidies; and projects are blocked because the balance of the subsidies are not sufficient to deliver the housing units.
- In relation to achieving outcomes, the challenges and reality informing the decision for location of Incremental Housing projects is often influenced by the locality of existing informal settlements and available suitable land for housing.
- The required income level of up to R3500 is creating a ceiling in terms of the number of people that can access Social Housing. This is also limiting in terms of achieving integration in terms of mixed income levels necessary to sustain socio-economic opportunities for the benefit of the poor.
- The savings for R 2,479.00 required as contribution by beneficiary in accessing the housing subsidy, is an additional challenge that the Department is currently grappling with.
- Potential and priority projects are being subjected to a full feasibility study (including location of informal settlements. 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.
- Slow pace of delivery associated with the People’s Housing Process is consistent with balancing both outputs and outcomes of the process; and the concept of the account administrator is vague and subject to various interpretations which may be inhibiting for community support organizations.

REVENUE AND FINANCING

The following sources are used to fund for Vote7: Department of Housing

Table 1: SUMMARY OF REVENUE: DEPARTMENT OF HOUSING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Equitable Share	83,630	194,487	216,791	229,133	234,826	234,826	285,295	307,481	314,105
Voted by Legislature	82,230	193,387	215,791	229,133	234,826	234,826	285,295	307,481	314,105
Capacity Building	1,400	1,100	1,000			0			
Conditional Grants	629,705	743,502	1,263,566	944,892	1,001,104	1,001,104	1,139,723	1,347,428	1,428,274
Housing Fund	614,166	716,300	1,215,018	923,892	969,752	969,752	1,117,463	1,313,528	1,392,340
Human Settlement	15,539	27,202	48,548	21,000	31,352	31,352	22,260	33,900	35,934
Departmental Receipts						0			
Total Receipts	713,335	937,989	1,480,357	1,174,025	1,235,930	1,235,930	1,425,018	1,654,909	1,742,379

Table 2: DEPARTMENTAL REVENUE COLLECTION: DEPARTMENT OF HOUSING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Tax Receipts									
Non - Tax Receipts	1,774	8,459	872	591	591	10,761	957	932	932
Sale of goods & services other than capital assets	183								
Fines, penalties and forfeits									
Interest, dividends & rent on land	1,591	8,459	872	591	591	10,761	957	932	932
Transfers Received	4,463	3,574	5,139	2,500	2,500	2,500	2,500	2,500	2,500
Sale of Capital Assets	11,342	6,296	2,759	5,000	2,500	2,500	3,000	2,500	2,500
Financial Transactions	786	987	618	500	500	500			
Total Departmental Receipts	18,365	19,316	9,388	8,591	6,091	16,261	6,457	5,932	5,932

Table 3: DETAILS OF DEPARTMENTAL REVENUE COLLECTION: DEPARTMENT OF HOUSING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	183	10	2	97	97	117	11	9	9
Sale of goods and services other than capital assets	183	10	2	52	52	64	11	9	9
Sales of goods and services produced by department	183	10	2	52	52	64	11	9	9
Sales of market establishments	183	10	2	52	52	64	11	9	9
Administrative fees									
Other sales									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1,214	236	133	45	45	53	122	108	108
Interest	37	191	91				70	60	60
Dividends									
Rent on land	1,177	45	42	45	45	53	52	48	48
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions	377	8,213	737	494	494	10,643	824	815	815
Total Departmental Receipts	1,774	8,459	872	591	591	10,761	957	932	932

BASIC SERVICE DELIVERY INDICATORS FOR THE VOTE

Table 4: Key basic service delivery indicators for Vote: 7 Department of Housing are as follows:

Name of Indicator	Actual Fin.Year 2001/02	Expected Fin.Year 2003/04	Average Growth [%]
Number of Houses completed	25 720	18 943	136,29
Number of Hostels beds upgraded	5 811	8 060	130,65
Number of Stands serviced	39 723	46 673	110,66
Number of Property/complexes devolved	6 510	-	-
No. Residential property transferred to private individuals	11 800	90 525	309,42
Number of Social housing units built	2 337	6 269	155,24
Number of Rental housing disputes resolved	394	693	100,00
Number of Social housing institutions created	7	7	(14,29)
Number of housing subsidy approved- individual	807	2 394	(48,20)
Number of housing subsidy approved –project linked	48963	80 000	118,55
Number of Cases Resolved	0	-	100,00
	3,247	3 247	-
	7,100	7 100	-
Rental properties stock			
Properties under instalment sale agreements			

Table 5: PROGRAMME SUMMARY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2003/04	2004/05	2005/06
Programme 1: Administration	37,882	74,979	106,898	67,075	102,964	102,964	68,866	70,603	78,870
Programme 2: Housing Planning & Research	11,069	135,176	53,344	13,351	9,496	9,496	8,945	10,855	10,855
Programme 3: Housing Performance & Subsidy Programmes	632,345	619,083	1,129,251	892,909	907,084	907,084	1,042,698	1,164,204	1,211,825
Programme 4: Urban Renewal & Human Settlement Redevelopment	32,039	87,897	127,806	122,839	160,562	160,562	243,809	355,814	387,848
Programme 5: Housing Asset Management	0	0	0	77,851	55,824	55,824	60,700	53,433	52,981
Total Payments & Estimates:Vote 7									
	713,335	917,135	1,417,299	1,174,025	1,235,930	1,235,930	1,425,018	1,654,909	1,742,379

Table 6: SUMMARY OF ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current Payments	78,886	112,990	114,691	125,515	128,237	128,237	131,468	128,214	142,975
Compensation of Employees	46,140	75,665	73,146	75,548	76,072	76,072	81,306	81,640	91,110
Goods & Services	25,581	29,458	33,741	41,389	42,617	42,617	40,828	36,077	41,368
Interest & Rent on Land	7,145	7,852	7,804	8,548	9,548	9,548	9,334	10,497	10,497
Financial Transactions in Assets & Liabilities									
Other	20	15		30					
Transfers & Subsidies to:	629,705	799,928	1,295,699	1,038,325	1,092,228	1,092,228	1,281,069	1,512,932	1,587,731
Provinces & Municipalities Departmental Agencies & Accounts Universities & Technikons Public Corporations & Private Enterprises Foreign Governments & International Organisations Non - Profit Institutions Households	629,705	799,928	1,295,699	1,038,325	1,092,228	1,092,228	1,281,069	1,512,932	1,587,731
Payments for Capital Assets	4,744	4,217	6,909	10,185	15,465	15,465	12,481	13,763	11,673
Compensation of Employees			128	6,567	10,947	10,947	8,536	9,989	7,899
Buildings & Other Fixed Structures Machinery & Equipment	4,744	4,217	6,781	3,618	4,518	4,518	3,945	3,774	3,774
Cultivated Assets Software & Other Intangible Assets Land & Subsoil Assets									
Total Economic Class.:Vote 7									
	713,335	917,135	1,417,299	1,174,025	1,235,930	1,235,930	1,425,018	1,654,909	1,742,379

PROGRAMME DESCRIPTIONS AND INPUT

PROGRAMME I:ADMINISTRATION

Programme Description

- The main aim of Administration Programme is to provide overall management within the Department in accordance to statutory regulations and other prescripts.

Programme Objectives

- To provide for the functioning of the Office of the MEC.
- To ensure that the Department maintains an effective, efficient and transparent risk management, financial systems and controls in order to safeguard departmental assets.
- To ensure good corporate governance and improved productivity through the promotion of discipline, transparency, independence, accountability, fairness and social responsibility within the operation of the Department.
- To provide corporate support that is none – core for the Department.
- To provide operational support in terms of Financial Management and Management Accounting, Transport, Procurement, Human Resource, Legal, Information Systems, Communication, Auxiliary Services and Help Desk within the Department

PROGRAMME I:ADMINISTRATION

Table 7: PROGRAMME SUMMARY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				2003/04		
Office of the MEC	4,184	3,437	4,616	4,516	7,602	7,602	9,066	7,354	7,354
Office of the MEC	1,832	2,294	3,072				2,108	2,108	2,108
Head of Department	2,352	1,143	1,544				1,889	1,056	1,056
Office of the MEC & HOD				3,111	3,311	3,311			
Chief Operations Officer							1,278	1,472	1,472
Management									
Support Service				1,405	1,405	1,405	1,311	1,474	1,474
Security & Investigation					2,886	2,886	2,480	1,244	1,244
Office of the CFO									
- Corporate Governance		1,477	1,562	1,942	4,737	4,737	4,063	4,692	4,692
Chief Financial Officer		1,477	1,562	1,942	4,737	4,737	1,661	1,564	1,564
Risk Management							1,133	1,564	1,564
Compliance and Enforcement							1,269	1,564	1,564

Corporate Services	33,698	70,065	100,720	60,617	53,015	53,015	49,781	50,082	58,349
C/D: Corporate									
Services					740	740	1,506	1,850	1,850
Financial Management	29,601	21,253	21,718	21,898	22,455	22,455	20,706	20,865	25,178
Audit Services				268			286	286	286
Management									
Accounting							1,043	850	850
Financial Controls & Reporting			27,711	48,380	2,324				
Human Resources									
Management	3,169	9,378	12,416	16,436	12,757	12,757	6,319	7,200	10,008
Information									
Communication									
Technology			11,882	12,261	12,261	12,261	11,894	11,013	11,013
Legal Services	928	4,451	6,324	7,430	4,802	4,802	5,344	6,014	6,014
Helpdesk & Auxillary Services							2,683	2,004	3,150
Communication & Customer Relations Management					37,610	37,610	5,956	8,475	8,475
C/D: Corporate									
Communication					37,610	37,610	1,765	2,306	2,306
Corporate									
Communication							805	1084	1084
External									
Communication							1220	1695	1695
Customer Support									
Centre							1216	1966	1966
Beneficiary Education							950	1424	1424
Total Payments & Estimates :									
Administration	37,882	74,979	106,898	67,075	102,964	102,964	68,866	70,603	78,870

PROGRAMME 1 :ADMINISTRATION

Table 8: SUMMARY OF ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Current Payments	34,040	46,400	56,863	64,165	67,921	67,921	66,236	68,103	76,370
Compensation of Employees	14,912	21,551	27,013	28,021	28,531	28,531	33,226	32,396	37,351
Goods & Services	13,524	16,982	22,046	27,566	29,842	29,842	23,676	25,210	28,522
Interest & Rent on Land	5,584	7,852	7,804	8,548	9,548	9,548	9,334	10,497	10,497
Financial Transactions in Assets & Liabilities									
Other	20	15		30					
Transfers & Subsidies to:		25,140	44,000		31,483	31,483			
Provinces & Municipalities									
Departmental Agencies & Accounts									
Universities & Technikons									
Public Corporations & Private Enterprises									
Foreign Governments & International Organisations									
Non - Profit Institutions									
Households		25,140	44,000		31,483	31,483			
Payments for Capital Assets	3,842	3,439	6,035	2,910	3,560	3,560	2,630	2,500	2,500
Compensation of Employees									
Goods & Services									
Buildings & Other Fixed Structures									
Machinery & Equipment	3,842	3,439	6,035	2,910	3,560	3,560	2,630	2,500	2,500
Cultivated Assets									
Software & Other Intangible Assets									
Land & Subsoil Assets									
Total Economic Classification :									
Administration	37,882	74,979	106,898	67,075	102,964	102,964	68,866	70,603	78,870

PROGRAMME 2: HOUSING PLANNING AND RESEARCH

Programme Description

The main aim of the Housing Planning and Research programmes 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.

Programme Objectives

- To provide administrative and / or transversal project management services.
- To provide a regulatory framework for housing delivery in respect of developing policy guidelines, proclamation of acts and amendments.
- To develop provincial multi – year housing delivery plans in order to determine housing needs, strategy, aligning housing plans with IDP's and the environmental impact.
- To conduct housing research by means of gathering information, to undertake research analysis and reporting.
- To capacitate training, awareness programmes and municipal support towards possible accreditation with regard to housing delivery.

PROGRAMME 2 : HOUSING PLANNING AND RESEARCH

Table 9: PROGRAMME SUMMARY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Administration	565	121,805	32,935	5,684	1,729	1,729	1,885	1,924	1,924
C/D: Housing Planning and Research	561	99,210	2,422	1,204	1,729	1,729	1,885	1,924	1,924
Administration & Financial Support				525					
Social Housing		4,531							
Communications	4	2,256	3,134	3,955					
Investment Management		15,808	27,379						
Policy	8,262	4,847	18,022	3,612	3,612	3,612	2,992	3,602	3,602
Planning	2,242	8,524	2,387	4,055	2,163	2,163	1,523	3,000	3,000
Research							1,092	1,133	1,133
Municipal Support (Project Management Officer)					1,992	1,992	1,453	1,196	1,196
Total Payments & Estimates: Housing Planning and Research	11,069	135,176	53,344	13,351	9,496	9,496	8,945	10,855	10,855

PROGRAMME 2 : HOUSING PLANNING AND RESEARCH

Table 10: SUMMARY OF ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current Payments	10,662	37,426	25,348	13,184	9,379	9,379	8,845	10,714	10,714
Compensation of Employees	4,447	29,133	19,149	7,740	5,999	5,999	5,286	6,743	6,743
Goods & Services	6,215	8,293	6,199	5,444	3,380	3,380	3,559	3,971	3,971
Interest & Rent on Land									
Financial Transactions in Assets & Liabilities									
Other									
Transfers & Subsidies to:		97,567	27,700						
Provinces & Municipalities									
Departmental Agencies & Accounts									
Universities & Technikons									
Public Corporations & Private Enterprises									
Foreign Governments & International Organisations									
Non - Profit Institutions									
Households		97,567	27,700						
Payments for Capital Assets	407	183	296	167	117	117	100	141	141
Compensation of Employees									
Goods & Services									
Buildings & Other Fixed Structures									
Machinery & Equipment	407	183	296	167	117	117	100	141	141
Cultivated Assets									
Software & Other Intangible Assets									
Land & Subsoil Assets									
Total Economic Classification : Housing									
Plan. and research	11,069	135,176	53,344	13,351	9,496	9,496	8,945	10,855	10,855

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Programme Description

The main aim of the Housing performance/ Subsidy Programmes is to Promote effective and efficient delivery of National and Provincial Housing Programmes.

Key Governmental Objectives

- To render effective housing support services in terms of beneficiary administration and contract administration.
- To provide individual subsidies (this subsidy is made available to a person who wants to purchase a property that is not part of the approved project) to qualifying beneficiaries in accordance with the Housing Policy.
- To provide Project linked subsidies (this subsidy is made available to developers who undertake approved projects on behalf of a group of individuals) to qualifying beneficiaries in accordance with the Housing Policy.
- To provide PHP (Peoples Housing Process) subsidies (the PHP aims to support households who wish to enhance their subsidies by building or organising the building of their homes themselves) to qualifying beneficiaries in accordance with the Housing Policy.
- To provide Consolidation subsidies (this subsidy is made available to a person who only received a serviced site under previous subsidy programmes) to qualifying beneficiaries in accordance with the Housing Policy.
- To provide institutional subsidies (this subsidy is made available to institutions who undertake approved projects) to qualifying beneficiaries in accordance with the Housing Policy.
- To provide hostel subsidies (this subsidy applies to the upgrading of hostels owned by municipalities and provincial housing development boards) to qualifying beneficiaries in accordance with the Housing Policy.
- To provide relocation subsidies (this subsidy is made available to a person who has defaulted on a home loan) to qualifying beneficiaries in accordance with the Housing Policy.
- To provide support for disaster relief.
- To provide rural housing subsidies (this subsidy is made available to individuals who do not have legal securities to tenure on a piece of land, but rather have functional security of tenure) to qualifying beneficiaries in accordance with the Housing Policy.

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Table 11: PROGRAMME SUMMARY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Subsidy									
Administration	632,345	619,083	1,129,251	892,909	907,084	907,084	29,050	23,032	22,722
C/D: Subsidy									
Administration	622,483	590,571	1,101,038	864,185	878,977	878,977	29,050	23,032	22,722
Legal & Township									
Approval				332					
Chief Operations									
Officer				549	549	549			
Hostels Programme				470					
Information Managt									
& Cost Control				995					
Housing Administration	2,305	6,086	5,792	6,200	6,200	6,200			
Social Housing			6,829	3,723					
Incremental Housing		12,857	7,271						
- Peoples Housing									
Process				7,304	11,704	11,704			
Formal Housing	3,922	5,708	4,347						
- Essential Services :									
South				4,719	4,719	4,719			
Special Projects	3,635	3,861	3,974						
- Essential Services :									
North				4,432	4,935	4,935			
Individual							19,769	41,772	58,575
Project Linked							730,511	731,454	767,988
Peoples Housing									
Process							56,900	76,948	75,818
Consolidation									
Institutional							97,544	131,912	129,973
Affordable Rental									
Accommodation									
- Hostels							48,772	65,956	64,987
Relocation							40,058	65,956	64,987
Disaster Management									
/ Emergency Programme							2,276	3,078	3,033
Rural Housing							9,754	13,191	12,997
NHBRC Enrolment							7,804	10,553	10,398
Program Facilitation									
Township Register							260	352	347
Total Payments & Estimates : Housing performance / Subsidy Programmes	632,345	619,083	1,129,251	892,909	907,084	907,084	1,042,698	1,164,204	1,211,825

PROGRAMME 3 : HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Table 12: SUMMARY OF ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current Payments	17,937	27,536	30,571	30,308	23,623	23,623	28,210	25,122	29,780
Compensation									
of Employees	12,402	23,430	25,361	24,578	20,312	20,312	20,699	21,115	24,712
Goods & Services	3,974	4,106	5,210	5,730	3,311	3,311	7,511	4,007	5,068
Interest & Rent									
on Land	1,561								
Financial Transactions									
in Assets & Liabilities									
Other									
Transfers & Subsidies to:	614,166	591,161	1,098,348	859,880	876,540	876,540	1,008,240	1,130,743	1,175,796
Provinces & Municipalities									
Departmental Agencies									
& Accounts									
Universities & Technikons									
Public Corporations									
& Private Enterprises									
Foreign Governments									
& International									
Organisations									
Non - Profit									
Institutions									
Households	614,166	591,161	1,098,348	859,880	876,540	876,540	1,008,240	1,130,743	1,175,796
Payments for Capital Assets	242	386	332	2,721	6,921	6,921	6,248	8,339	6,249
Compensation of									
Employees				2,529	6,529	6,529	5,409	7,499	5,409
Buildings & Other									
Fixed Structures									
Machinery & Equipment	242	386	332	192	392	392	839	840	840
Cultivated Assets									
Software & Other									
Intangible Assets									
Land & Subsoil Assets									
Total Economic Classification: Housing Performance / Subsidy Programmes	632,345	619,083	1,129,251	892,909	907,084	907,084	1,042,698	1,164,204	1,211,825

PROGRAMME 4 : URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT

Programme Description

The main aim of this programme is to rehabilitate dysfunctional areas with the notion of economic and social development and to holistically develop vibrant and sustainable communities through project managing urban regeneration projects in an integrated and coordinated manner, maximizing available resources and involving all stakeholders

Key Government Objectives

- To create integrated and functional settlements.
- To undertake the project management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods.
- To ensure effective implementation of Urban Renewal Projects (URP).
- To provide effective and efficient financial management services.
- To ensure adequate communication with all Stakeholders on URP.
- To reduce levels of unemployment through stimulation of income generating opportunities.
- Effective Local Government Administration.
- To foster co-operation and co-ordinate resources in all phases of project implementation.
- To employ, utilise and develop skilled and competent staff to implement URP.

PROGRAMME 4 : URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT

Table 13: PROGRAMME SUMMARY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Administration	32,039	26,635	1,160	4,034	5,634	5,634	6,365	4,404	4,404
C/D: Urban Renewal and Human Settlement Redevelopment	29	1,838	1,160	1,289	1,389	1,389	2,590	1,409	1,409
Housing Tenure	2,607								
Asset Management	29,403								
Chief Operations Officer				534	2,034	2,034	1,804	584	584
Finance & Administration				1,122	1,122	1,122	1,513	1,229	1,229
Project Management				1,089	1,089	1,089	458	1,182	1,182
Special Function		24,797							
Urban Renewal	0	61,262	88,450	97,805	123,576	123,576	215,184	297,510	347,510
Alexandra Renewal Project		61,262	88,450	97,805	100,176	100,176	145,184	172,510	172,510
Bekkersdal Project			23,400	23,400	75,000	75,000	100,000		
Evaton Project							20,000	50,000	75,000
Human Settlement Re - Development			38,196	21,000	31,352	31,352	22,260	33,900	35,934
Total Payments & Estimates: Urban Renewal and Human Settlement Redevelopment	32,039	87,897	127,806	122,839	160,562	160,562	243,809	335,814	387,848

PROGRAMME 4 : URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT

Table 14: SUMMARY OF ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current Payments	16,247	1,628	1,909	1,730	1,730	1,730	1,549	1,837	3,673
Compensation of Employees	14,379	1,551	1,623	1,191	1,191	1,191	1,063	1,350	2,268
Goods & Services	1,868	77	286	539	539	539	486	487	1,405
Interest & Rent on Land									
Financial Transactions in Assets & Liabilities									
Other									
Transfers & Subsidies to:	15,539	86,060	125,651	118,805	156,048	156,048	239,013	331,410	381,608
Provinces & Municipalities									
Departmental Agencies & Accounts									
Universities & Technikons									
Public Corporations & Private Enterprises									
Foreign Governements & International Organisations									
Non - Profit Institutions									
Households	15,539	86,060	125,651	118,805	156,048	156,048	239,013	331,410	381,608
Payments for Capital Assets	253	209	246	2,304	2,784	2,784	3,247	2,567	2,567
Compensation of Employees			128	2,195	2,575	2,575	3,127	2,490	2,490
Buildings & Other Fixed Structures									
Machinery & Equipment	253	209	118	109	209	209	120	77	77
Cultivated Assets									
Software & Other									
Intangible Assets									
Land & Subsoil Assets									
Total Economic Classification: Urban Renewal and Human Settlement Redevelopment	32,039	87,897	127,806	122,839	160,562	160,562	243,809	335,814	387,848

PROGRAMME 5 : HOUSING ASSET MANAGEMENT

Programme Description

The main aim of the Housing Asset Management is to provide effective and efficient management of housing assets.

Key Government Objectives

- To ensure that housing assets are effectively maintained.
- To ensure the effective transfer of housing assets.
- To manage the effective sale of housing assets.
- To ensure the effective and efficient debt management process.
- To ensure the effective devolution of housing assets to municipalities.
- To promote, facilitate and regulate rental housing within the province.
- To effectively manage housing assets.
- To ensure orderly land utilisation.
- To promote ownership of state financed rental housing

PROGRAMME 5 : HOUSING ASSET MANAGEMENT

Table 15: PROGRAMME SUMMARY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2003/04	2004/05	2005/06
Administration				77,851	55,824	55,824	52,896	53,433	52,981
C/D: Housing									
Asset Management				575	575	575	2,526	3,126	3,126
Property									
Management				61,142	44,056	44,056	40,079	42,727	42,275
Micro Operations									
Manager				1,284					
Operations Support				3,859					
Management Support									
Services				6,170					
Financial Support									
Services				3,104					
Social Housing					8,494	8,494	6,920	4,100	4,100
Affordable Rental									
Accommodation					962	962	1,613	1,533	1,533
Gauteng Partnership				1,717	1,737	1,737	1,758	1,947	1,947
Maintenance									
Transfers of Housing									
Assets							7,804		
Sale of Housing Assets									
Management of Rental									
Stock									
Devolution of housing									
Assets									
Rental Tribunal									
Management of Assets									
Land Administration									
Discount Benefits									
Subsidy (4 of 1987)									
Office of the registrar									
(Social Housing Inst)									
Gauteng Partnership Fund									
Total Payments & Estimates :									
Housing Asset Management0	0	0	0	77,851	55,824	55,824	60,700	53,433	52,981

PROGRAMME 5 : HOUSING ASSET MANAGEMENT

Table 16: SUMMARY OF ECONOMIC CLASSIFICATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2003/04	2004/05	2005/06
Current Payments				16,128	25,584	25,584	26,628	22,438	22,438
Compensation of Employees				14,018	20,039	20,039	21,032	20,036	20,036
Goods & Services				2,110	5,545	5,545	5,596	2,402	2,402
Interest & Rent on Land									
Financial Transactions									
in Assets & Liabilities									
Other									
Transfers & Subsidies to:				59,640	28,157	28,157	33,814	30,779	30,327
Provinces & Municipalities									
Departmental									
Agencies & Accounts									
Universities & Technikons									
Public Corporations									
& Private Enterprises									
Foreign Governments									
& International Organisations									
Non - Profit Institutions									
Households				59,640	28,157	28,157	33,814	30,779	30,327
Payments for Capital Assets				2,083	2,083	2,083	258	216	216
Compensation of Employees				1,843	1,843	1,843			
Goods & Services									
Buildings & Other									
Fixed Structures									
Machinery & Equipment				240	240	240	258	216	216
Cultivated Assets									
Software & Other									
Intangible Assets									
Land & Subsoil Assets									
Total Economic Classification :									
Housing Asset Management									
				77,851	55,824	55,824	60,700	53,433	52,981

RECONCILIATION OF STRUCTURAL CHANGES: DEPARTMENT OF HOUSING

Table 17: Reconciliation of Structural Changes

Programme Summary 2003/04	Programme Summary 2004/05
Programme 1: Corporate and Financial services	Programme 1: Administration
Programme 2: Strategic Intervention	Programme 2: Housing Planning & Research
Programme 3: Housing Development	Programme 3: Housing Performance / Subsidy Programmes
Programme 4: Urban Regeneration	Programme 4: Urban Renewal & Human Settlement Redevelopment
Programme 5: Social Housing Partnership	Programme 5: Housing Asset Management

KEY OUTPUTS OF THE VOTE
PROGRAMME 2: HOUSING PLANNING AND RESEARCH

Sub-Programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
Administration	To provide administration support to the Housing Planning and Research Programme.	Effective and efficient functioning of the Housing Planning and Research Programme.	Quality and effective administrative support.	Ongoing	Ongoing	Ongoing	National Housing Standards	Monthly and Quarterly Reports
Policy	To provide a regulatory framework for Housing Delivery.	<ul style="list-style-type: none">• Policy guidelines developed on housing issues.• Acts and Amendments proclaimed around housing issues.	<ul style="list-style-type: none">• No. of Acts passed and policy guidelines developed and reviewed.	<ul style="list-style-type: none">• 4	<ul style="list-style-type: none">• 4	<ul style="list-style-type: none">• 3	<ul style="list-style-type: none">• National Housing Code.• Statutory Regulations and other prescripts.	Departmental Documents and other information.
Planning	To develop provincial multi – year housing delivery plans.	Provincial multi – year housing delivery plans (The determination of housing needs, strategy, alignment of housing plans with IDP'S and the environmental impact report.) Development framework Precinct and Site Development plans A multi-year housing development plans in accordance with National Housing Policy by October each year Provincial multi-year housing development plans in accordance with Provincial Integrated Development Plan by August each year.	Multi – year housing delivery plans in place. Development framework Precinct and Site Development plans in place. Multi-year housing development plans in place Provincial multi-year housing development plans in place.	<ul style="list-style-type: none">• As and when requested	<ul style="list-style-type: none">• As and when requested	<ul style="list-style-type: none">• As and when requested	<ul style="list-style-type: none">• Municipal, Provincial and Departmental Standards	Strategic Plan and Integrated Development Plans and Other Information

KEY OUTPUTS OF THE VOTE
PROGRAMME 2: HOUSING PLANNING AND RESEARCH

Sub-Programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
Research	To conduct housing research by gathering information and to undertake research analysis and reporting.	•Research reports on housing market demands. •Research reports on request from other business. •Reports for the evaluation, review and validation of research carried out by other institutions	•No. of research projects conducted and the nature of projects •No. of research reports as a percentage of the total research requests received from other business units. •No. of evaluations and reviews done as a percentage of research reports received from other institutions.	•3	•3	•3	Institute of Research	Strategic Plan and Integrated Development Plans and Other Information
				•3	•3	•3		
				•3	•3	•3		
Municipal Support	To capacitate / support municipalities with regard to Housing delivery by training and awareness programmes and municipal support towards possible accreditation.	Established Sub – PMO Offices for each municipality	•No. of newly established Sub PMO Offices. •No. of training conducted at municipalities	•6 Sub PMO Offices •4	•Ongoing Assistance •4	•Ongoing Assistance •4	Municipal, Provincial and Departmental Standards	Strategic Plan and Integrated Development Plans and Other Information
Programme Management Office	To successfully manage and monitor major programmes, from initiation to completion, within scope, budget, time and quality, adhering to Departmental management frameworks, and including the oversight of planning support functions to the Department as well as technical (Management Information Systems) and service monitoring according to service level agreements.	Fortnightly reports on the implementation of programmes and cash flows for all projects. Reports on the Unlocking of blockages related to: Legal / Land / Capacity / LA / Policy / Finance / Lack of infrastructure /Prov processes. •Web enabled e-Land system •PMS •Delivery Database (PDS) •Property register /Stock Con. Survey reports Assistance to Municipalities in developing their MHDP's by June each year.	No. of fortnightly reports No. of fortnightly reports % of completion on system development	24 reports	24 reports	24 reports	Municipal, Provincial and Departmental Standards	Monthly and Quarterly Reports
				24 reports	24 reports	24 reports	Municipal, Provincial and Departmental Standards	Monthly and Quarterly Reports
				Initiation and 1st phase Development of each System	2nd phase of Dev and initialising maintenance phase	Ongoing updating and maintenance of each system	Rapid Application Development Standards (RAD)	Project Definition Report.
			No. of plans developed.	Review and update by June to be done by Regional Prof. Teams (RPT)	Review and update by June to be done by Regional Prof. Teams (RPT)	Review and update by June to be done by Regional Prof. Teams (RPT)	Municipal, Provincial and Depart. Standards	Strat Plan and Integrated DevPlans & Other Info

KEY OUTPUTS OF THE VOTE
PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
Subsidy Administration	To provide administrative services to the Housing Subsidy Programme by rendering an effective housing support services in terms of beneficiary administration and contract administration.	•Applications processed and approved. •Applications captured. •Claims Processed within the PFMA cycle of 21 Days. •Subsidies provided •Applications approved and guarantees issued •Properties transferred and houses completed.	•No. of applications received/ processed and approved as a proportion of the total. •No applications/ renewals captured •No of claims processed. •No. of subsidies to be provided •No applications received, approved and guarantees issued •No of properties transferred and houses completed.	•60000	•60000	•60000	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
					•24000 (Based on a assumption that 50% of the new will apply for a subsidy)	•100% of Claims equivalent to the total budget		
				•	•	•100% of Claims equivalent to the total budget		
Individual	To provide Individual subsidies to qualifying beneficiaries in accordance with Housing Policies	•Subsidies provided •Applications approved and guarantees issued •Properties transferred and houses completed.	•No. of subsidies to be provided •No applications received, approved and guarantees issued •No of properties transferred and houses completed.	•1680	•659	•1810	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
				•320	•1341	•190		
				•	•	•		
Project Linked (Completion of Existing Contractual Commitments)	To provide Project-Linked subsidies to qualifying beneficiaries in accordance with Housing Policies	•Completed Stands •Completed Houses	•No. of stands •No. of houses completed	•5300 •7070	•	•	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
People's Housing Process	To provide PHP subsidies to qualifying beneficiaries in accordance with the Housing Policy.	PHP Work in Progress •Completed Housing units •Completed Housing Support Centres. •Signed Agreements •People employed	•Facilitation Grant •Establishment Grant •Foundation Stage •Wall Stage •Roof Stage & Finishing Stage •No. of housing units completed •No. of Housing Support Centres established •No of Agreements Signed and Funded •No of people employed in proj.(1/3 to be women)	•	•	•	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
				•	•	•		
				•	•	•		
				•10000	•3251	•4397		
				•29	•20	•20		
				•	•	•		
				•	•	•		

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
Consolidation	To provide Consolidation subsidies to qualifying beneficiaries in accordance with Housing Policies	Approved subsidies (Subsidy to people that only received serviced sites)	No. of approved subsidies (Subsidy to people that only received serviced sites)	39700	32515	43971	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
Institutional	To provide Institutional subsidies to qualifying beneficiaries in accordance with Housing Policies.	Established Housing Associations and Institutions	•No. of completed business plans.	•2	•3	•3	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
			•No. of construction commenced	•2452	•7878	•5326		
			•No. of construction completed.	•2008	•7478	•5165		
			•No. of housing associations established	•31	•24	•14		
			•No. of housing associations capacitated.	•7	•13	•9		
Hostels (Affordable Rental Accommodation)	To provide for or upgrading of affordable rental accommodation to qualifying beneficiaries in accordance with the Housing Policy.	Completed Hostel Family Units	•No. of housing institutions registered.	•7	•7	•7		
			No. of units completed (4 beds per unit)	14164	1626	2199	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
Relocation	To provide of Relocation subsidies to qualifying beneficiaries in accordance to Housing Policies	Approved relocated subsidies.	No. of relocated subsidies approved	1009	1336	1806	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
Disaster Management / Emergency Programme	To provide for support for disaster relief.	•Approved Business Plan •Assisted Households.	•Development of Business Plan to be approved by the MEC	•-	•As the need arises	•As the need arises	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
			•No. of household assisted	•-	•65 subsidies or two events per year	•88 subsidies or two events per year		
Rural Housing Stock	To provide of Rural Housing subsidies to qualifying beneficiaries in accordance with Housing Policies	•Approved rural housing subsidies. •Houses completed	•No. of rural housing subsidies approved	•-	•325	•440	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
			•No. of houses completed	•-	•325	•440		
New Formal Housing (Project Linked)	To provide New Formal Housing (Project-Linked) subsidies to qualifying beneficiaries in accordance with Housing Policies	Formal Housing Work in Progress •Completed Stands •Completed Houses	•Feasibility Stage	•-		•-	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
			•Pre-Planning	•-		•-		
			•Tender Stage	•-		•-		
			•Construction of Services	•-		•-		
			•Construction of Top Structure	•	•	•		
			•Beneficiary Administration	•	•	•		
			•No. of stands	•-	•4552	•6156		
			•No. of houses completed	•-	•4552	•6156		

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets				Standard	Source of data
				04/05	05/06	06/07			
Essential Services	To provide Essential Services subsidies to qualifying beneficiaries in accordance with the Housing Policy	Essential Services Work in Progress	<ul style="list-style-type: none">•Feasibility Stage•Pre-Planning Stage•Detailed Planning and Design•Tender Stage•Construction of Services•Beneficiary Administration•No of serviced stands subsidized•No of houses constructed	•-	•-	•-		National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
				•39700	•32515	•43971			
NHBRC Enrolment	To enrol with the NHBRC for the purpose of conducting quality control management in respect of formal housing	NHBRC Projects	No. of projects to be enrolled with the NHBRC	-	5 Projects	-		National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget

KEY OUTPUTS OF THE VOTE
PROGRAMME 4: URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets				Standard	Source of data
				04/05	05/06	06/07			
Administration	To provide administrative services to the Housing Asset Management Programme (core).	Administration Services	Quality administrative services	Ongoing	Ongoing	Ongoing		National Housing Standards	Monthly and Quarterly Reports
Alexander Urban Renewal Project	To rehabilitate dysfunctional urban areas with the notion of economic and social development.	Bulk services master plan & bulk infrastructure plan	<ul style="list-style-type: none">•No of Bulk Services Master plans•Completed Frankenswald connection, Westlake connectionMia's Land connection	Appointment of contractors for construction of infrastructure	Commence construction of supply mains.	Complete construction of supply mains.		Provincial and Local Government Norms and Standards	Approved Business Plans
		Transferred public housing stock into private ownership and upgraded backyard housing stock	No. of transferred public housing stock.	Draft Policy, Executive Summary, and draft legislation completed	Draft Policy, Executive Summary, and draft legislation completed	Transfer 1000 properties & upgrade 200 backyard properties		Provincial and Local Government Norms and Standards	Approved Business Plans
		Upgraded existing housing stock, informal, backyard and hostels	No. of units upgraded (75000 Upgraded of existing housing stock. 9 informal, backyard and hostels)	Policy part of Housing Strategy approved by HOD and MEC	Policy part of Housing Strategy approved by HOD and MEC	Upgrade 15000 households. Operationalize the Alexandra Housing Support Centre		Provincial and Local Government Norms and Standards	Approved Business Plans
		Redeveloped affordable rental accommodation	No of redeveloped affordable rental accommodation	•Management capacity in place, redevelopment tenders issued, contractors appointed	Complete essential upgrades and commence management control activities	Upgrading 600 units		Provincial and Local Government Norms and Standards	Approved Business Plans

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
		Upgraded sports facilities	No of upgraded sport facilities and completion certificates.	Detailed planning and commencement of upgrading of Alexandra stadium	2 projects completed	2 projects completed	Provincial and Local Government Norms and Standards	Approved Business Plans
		Business audit and sector studies report.	No. of Business Audit report, sector strategies, appointment of service providers.	Receive final reports for sector strategies.	Finalise the appointment of service providers for the sector strategies. Begin implementation on infrastructure support	Infrastructure support to sectors, training support for 100 entrepreneurs and 200 learnerships	Provincial and Local Government Norms and Standards	Approved Business Plans
		Completed Kew/ Wynberg Industrial area.	Establishment of Section 21 Company, appointment of precinct manager	Proposal call issued. Wynberg Action Group appointed to establish CID.	Complete establishment of CID for Wynberg	Commence establishment of CID for Kew	Provincial and Local Government Norms and Standards	Approved Business Plans
		Completed development of Pan Africa Square.	Development of taxi ranking and holding facility, commercial space and public square	Land Procurement completed, derelict buildings demolished.	Complete design work and commence construction work	Continue construction work	Provincial and Local Government Norms and Standards	Approved Business Plans
		Local Business Service Centre that holds Small Business Information Seminars for SMME's.	No of established and operational LBSC, information seminars	Establish Local Business Support Centre at 8th Avenue	Establish Local Business Support Centre at 8th Avenue	3 business information seminars	Provincial and Local Government Norms and Standards	Approved Business Plans

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
		Satellite people's centre established.	Establish people's centre, monitor performance and provide training.	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	Provincial and Local Govt Norms and Standards	Approved Business Plans
		Developed and capacitated local government officials building Programme	Training for local government officials.	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.	Provincial and Local Govt Norms and Standards	Approved Business Plans
		Upgraded police stations and MPD.	No. of upgraded police stations and MPD with regard to training of SAPS and MPD	Public perception survey, Training provided for 20 police	Provide training for SAPS & MPD members. Enhance and upgrade police stations	Provide training for SAPS & MPD members. Enhance and upgrade police stations	Provincial and Local Govt Norms and Standards	Approved Business Plans
		Upgraded existing schools and construction of new schools.	No of repaired and redeveloped existing primary and secondary school infrastructure and construction of new schools	Proceed with upgrading of infrastructure at 19 schools	Proceed with upgrading of infrastructure at 19 schools	Construction of 2 new and 1 existing schools	Provincial and Local Govt Norms and Standards	Approved Business Plans
		Operational social worker facilities and social grant campaigns.	No of established social worker facilities for the delivery of effective welfare services and encourage households to register for social welfare grants.	Lease signed and facility established.	Monitor service delivery and public perception.	Monitor service delivery and public perception.	Provincial and Local Govt Norms and Standards	Approved Business Plans

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
		Integrated Home/Community-based care programme for HIV/AIDS	No. of people trained to co-ordinate counselling and support for people living with HIV/AIDS, develop an integrated Home/Community-based care programme for HIV/AIDS and address HIV/AIDS within schools	Training	Train 771 people	Train 771 people	Provincial and Local Govt Norms and Standards	Approved Business Plans
		Constructed and upgrade integrated Heritage and tourism facilities	No of constructed designated institutions equipped, staffed and operational	Detailed planning	Construction and upgrading underway	Construction and upgrading underway	Provincial and Local Govt Norms and Standards	Approved Business Plans
Human Settlement Redevelopment Programme	To create integrated and functional settlements.	Upgraded transportation.	No. of roads and bridges constructed	Upgrading of London Road Bridge completed, phase 1 upgrading of London Road in process.	Complete engineering designs	Commence construction	Provincial and Local Government Norms and Standards	Approved Business Plans
		Stabilization of Jukskei River	Shaping and grassing of banks	Phase 1 completed	Rehabilitate Jukskei River (phase 1)	Rehabilitate Jukskei River (phase 2)	Provincial and Local Govt Norms and Standards	Approved Business Plans
		Effective land management	No of approvals of general plans. No of township registers and sectional title registers opened. Area of land with effective land management.	Development of consolidated land management strategy. Maintain GIS info system.Approval of all general plans not affected by redevelopment process.	Maintain GIS info system, Opening of further 30% of sectional title registers in Alex Proper, SLAs for planning inspectors and plan examiners, effective land management for targeted areas and redeveloped areas.	Maintain GIS info system, Opening of further 20% of sectional title registers in Alex Proper, SLAs for planning inspectors and plan examiners, effective land management for targeted areas and redeveloped areas.	Provincial and Local Government Norms and Standards	Approved Business Plans

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
		Upgraded sports facilities	Completion certificates issued	Detailed planning and commencement of upgrading of Atrek Sports Complex	1 project completed		Provincial and Local Government Norms and Standards	Approved Business Plans
Bekkersdal Urban Regeneration Project	To rehabilitate dysfunctional urban areas with the notion of economic and social development.	Business Plan for Bekkersdal Renewal Project	Completed Business Plan	Implementation and Monitoring of Business Plan	Implementation and Monitoring of Business Plan	Implementation and Monitoring of Business Plan	Provincial and Local Government Norms and Standards	Approved Business Plans

KEY OUTPUTS OF THE VOTE
PROGRAMME 5: HOUSING ASSET MANAGEMENT

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				03/04	04/05	05/06		
Administration	To provide administrative services to the Housing Asset Management Programme (core).	Administration Services	Quality administrative services	Ongoing	Ongoing	Ongoing	National Housing Standards	Monthly and Quarterly Reports
Maintenance	To ensure that Housing assets are effectively maintained.	•Completed maintenance projects. •Completed Unscheduled maintenance interventions.	•No of scheduled maintenance projects completed	•5 Projects	•6 Projects	•3 Projects	National Housing Standards	Monthly and Quarterly Reports
			•No of unscheduled (day-to-day) maintenance interventions	•5500	•4000	•3500		
Transfer of Housing Assets	To ensure the effective transfer of Housing Assets	Transferred Properties	No. of Properties transferred	600	800	1000	National Housing Standards	Monthly and Quarterly Reports
Sale of Rental Stock	To manage the effective sale of Housing Assets.	Sold Properties	No. of Properties sold	100	500	800	National Housing Standards	Monthly and Quarterly Reports
Management of Rental Stock	To ensure effective and efficient debt management process.	Income received form rental stock.	Potential income received from rentals and instalments	R 15 000 000.00	R20 000 000.00	R22 000 000.00	National Housing Standards	Monthly and Quarterly Reports
Devolution of Housing Assets	To ensure the effective devolution of housing assets to municipalities.	Devolution of housing assets	No. of houses and properties devolved to municipalities	The provincial project came to a close in the financial year 2001/2002 after having devolved 5134 housing properties to Tshwane Metro, Ekurhuleni Metro, Kungwini Local Council.	Same As 2003/04 04/05	Same As 2003/04 04/05	National Housing Standards	Monthly and Quarterly Reports

PROGRAMME 5: HOUSING ASSET MANAGEMENT

Sub-programme	Key Measurable Objectives	Description of output	Unit of Measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
Rental Tribunal	To promote, facilitate and regulate rental housing within the Province	Resolved registered cases.	No. of registered cases resolved	-	-	-	National Housing Standards	Monthly and Quarterly Reports
Management Of Assets	To effectively manage housing assets.	•Occupied Houses	•% of average occupancy of houses.	•-	•-	•-	National Housing Standards	Monthly and Quarterly Reports
		•Good condition of housing assets	•Rating of the Physical State of housing assets.	•-	•-	•-		
		•Income Received on sale of Housing Assets.	•Average income received per sale of housing assets	•-	•-	-		
Land Administration	To ensure orderly land utilisation.	•Completed residential/commercial properties and community facilities. •Disposed non – habitable land.	•No of residential /commercial properties and community facilities built •No of non-habitable land disposed of in square metres and hectares.	Project conceptualisation stage	Project planning stage & initial implementation	Project implementation stage with targeted numbers	National Housing Standards	Monthly and Quarterly Reports
Discount Benefit	To promote ownership of state financed rental housing	•Residential property transferred. •Discounts provided. •Properties Claimed •Claims Approved •Registered Deeds.	•No. of residential properties transferred to households •No. of discounts provided •No of Properties claimed •No of Claims approved by local committee •No of Deeds registered - No of Draft Deeds printed - No of Draft Deeds prepared - No of Draft Deeds signed - No of Draft Deeds sent to Local council - No of Draft Deeds lodged				National Housing Standards	Monthly and Quarterly Reports

PROGRAMME 5: HOUSING ASSET MANAGEMENT

Sub-programme	Key Measurable Objectives	Description of output	Unit of measure	Output Targets			Standard	Source of data
				04/05	05/06	06/07		
Subsidy (4 of 1987)		•Income based rentals phased out	•No of income based rentals phased-out	Project planning stage	80 houses for pilot Project implementation stage	Project rollout of a 500 houses/flats in tandem with sale of houses/ flats utilising DBS.	National Housing Standards	Monthly and Quarterly Reports
		•Market related rentals phased in	•No of market related rentals phased-in					
		•Approved Business Plans	•No of Business Plans approved	•7	•7	•7	National Housing Standards	Monthly and Quarterly Reports
Office of the Registrar (Social Housing Institution)	To facilitate and develop institutions with bankable Business Plans.	•Registered Social Housing Institutions	•No of Institutions registered	•7	•7	•7		
		•Institutions rehabilitated.	•No of Institutions rehabilitated	•2	•2	•1		
Gauteng Partnership Fund	To facilitate Private Sector investment in affordable housing.	•Invested Guarantees	•Value of investment geared through the issue of limited liability guarantees	•R 5 mil	•R 25mil	•R 35 mil	Financial Service Boards Standards	Monthly and Quarterly Reports
		•Invested Equities	•Value of investment geared through equity investment	•R 50 mil	•R 70 mil	•R 90 mil		
		•Funded Capacity Building for Social Housing Institutions.	•Value of capacity building funding for social housing institutions	•R 7 mil	•R 10 mil	•R 12 mil		
		•Facilitated Social Housing Units.	•Number of social housing units facilitated	•1712	•2301	•2375		

CROSS CUTTING ISSUES-GENDER RELATED

Women in Housing

The Department upholds its policy to empower women as beneficiaries, as well as promoting the general economic empowerment of women through its employment and procurement activities. The Department further strives to maintain a gender mainstreaming process to train and educate public servants on gender related issues as required by the Employment Equity Act. To this extent, a directive has been issued to the Procurement division to ensure that at least 30 % of all contracts and tenders awarded directly benefit women.

Women in Construction

Contracts with 4 women contractors have been signed. Women have found the housing delivery approach under the People's Housing Process (PHP) difficult in terms of physical implementation, and one group has requested that their contract be relocated to a different area. This has caused a delay in terms of the implementation of projects. One third of the small builders to be trained for provision of services to housing support centres will be women. Although one group has not started while a second group has constructed show houses only and have requested that they be relieved of their contractual commitments and be considered as contractor on a normal project linked project, the Department is considering other options to involve women in construction contractors and approximately a third of the community builders utilized in the PHP projects are women.

With regard to the Operating budget, the department aims to increase the employment of women professionals and service providers through the housing process, and as such to contribute to the economic empowerment of women (non capital budget), and to have this entrenched as part of procurement procedure. The Department also aims to ensure that the use of women contractors is mainstreamed into the key delivery programmes of the department, including the essential services programme and PHP, through the promotion and utilisation of labour intensive construction methods.

Table 18: Allocations For Gender Equality

Level	Male	Female	Total Employees	% Of Male Employees Over Total Employees	% Of Female Employees Over Total Employees	% Of Total Employees
Legislators, Senior Officials & Managers	29	14	43	5	2	7
Professionals	105	66	171	17	11	28
Clerks	98	146	244	16	24	41
Service & Sales Workers	29	11	40	5	2	7
Plant & Machine Operators & Assemblers	8		8	1		1
Elementary Occupations	72	24	96	12	4	16
Total	341	261	602	57	43	100

Table 19: PERSONNEL NUMBER AND COSTS

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Management and Administration	230	202	271	267	243	280
Programme 1:Administration						
Programme 2 : Policy and Planning	60	51				
Programme 2: Social Housing & Strategic Intervention			216			
Programme 2: Housing Planning and Research						13
Programme 2: Strategic Intervention				176	13	
Programme 3: Housing	145	143	191	154		
Programme 3: Housing Development					125	
Programme 3: Housing Performance / Subsidy Programmes						150
Programme 4: Land and Asset Management	327	236				
Programme 4:Alexandra Urban Renewal Project			9	11		
Programme 4: Urban Regenerstion Agency					13	
Programme 4 Urban Renewal and Human Settlement Progamme						19
Programme 5: Social Housing Partnership					186	
Programme 5: Housing Asset Management						215
Total Personnel Numbers: Housing	762	632	687	608	580	677
Total Personnel Cost (R '000)	53,566	46,139	75,665	73,274	85,027	93,274
Unit Cost (R '000)	70	73	110	121	147	138

Table 20: EXPENDITURE ON TRAINING

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Programme 1: Administration		87	774	800	760	760	800	900	950
Programme 2: Housing Planning and Research		57	98	1,000	1,000	1,000	1,000	1,500	1,550
		144	872	1,800	1,760	1,760	1,800	2,400	2,500