

VOTE 7: DEPARTMENT OF HOUSING

To be appropriated by Vote:	R 1 647 987 000
Responsible MEC:	MEC for Housing
Administering Department:	Department of Housing
Accounting Officer:	Head of Department

1. OVERVIEW

Vision

To be a province where all households inhabit quality homes in vibrant and sustainable communities.

Mission

To provide appropriate quality services, tenure, housing in targeted precincts and communities working in partnership with stakeholders.

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.

Values

The Department has adopted the following values:

- Batho Pele (eight guiding principles)
- Discipline (adherence to behaviour that is generally accepted to be correct and proper)
- Transparency (ease of analysis by an outsider)
- Independence (minimise or avoid conflicts of interest)
- Accountability (responsibility for actions and decisions taken)
- Responsibility (allowance for corrective action and penalty for wrong doing)
- Fairness (take balanced account of all those with interest in the organisation and its future)
- Social Responsibility (aware of and responsive to social issues, placing high priority on ethics)

Strategic Objectives

The following are the strategic objectives of the Department:

- To build an effective, efficient and caring government in the delivery of housing
- To facilitate, fund and manage the provision of tenure and appropriate quality services and houses
- To facilitate and project manage the implementation of broad-based Urban Regeneration
- To densify housing on well located land as well as diversify housing stock for various markets
- To complete all targeted time-bound project
- To contribute to National Policy processes and address gaps that hinder sustainable development
- To mainstream implementation of the Expanded Public Works Programme and labour intensive methods

Strategic Priorities

Arising from the provincial priorities, the following Strategic Priorities have been identified:

- Enabling faster economic growth and job creation
- Fighting poverty and building safe, secure and sustainable communities
- Developing healthy, skilled and productive people
- Deepening democracy and nation building, and realising the constitutional rights of our people
- Building an effective and caring government

Legislative Framework and other Mandates

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

- Section 26 of the Constitution of the Republic of South Africa Act 108 of 1996
- The Urban and Rural Frameworks (1996)
- The National Housing Code (2000) which outlines the fundamental principles that govern housing policy in South Africa
- The Housing White Paper; the Housing Act 107 of 1997 as amended
- Rental Housing Act 50 of 1999
- Gauteng Housing Act 6 of 1998) as amended governs the existence of the Gauteng Department of Housing and outlines the vision for housing in Gauteng
- The National Environmental Management Act 107 of 1998
- The Environmental Impact Assessment (EIA) Regulations (GN R. 1182 and 1183) promulgated in terms of Sections 21, 22, and 26 of the Environment Conservation Act 73 of 1989
- The Prevention of Illegal Eviction from Unlawful Occupation of Land Act (1998)
- The Housing Consumer Protection Measures Act (1998)
- The Home Loan and Mortgage Disclosure Act (2000)
- The Public Finance Management Act, 1 of 1999
- Sectional Title Act which provides for the division of buildings into sections and for the acquisition of separate ownership in sections coupled with joint ownership in common property

2. REVIEW OF THE FINANCIAL YEAR 2004/05

The following table indicates the service delivery statistics for the period 1 April – 31 October 2004:

Description	Unit of measure	Service Delivery		
		Actual to 31 October 2004	Year Projection	Revised Estimate to 31 March 2005
Housing Administration	No. of subsidies serviced	47,063	60,000	60 000
Individual subsidies	No. of subsidies provided	251	659	659
	No. of guarantees approved.	520	1,341	
People's Housing Process	No. of housing units complete	1,385	3,251	3 251
	No. of HSC's established	3	20	20
	No. of HSC's capacitated		20	20
	No. of people employed		350	
Relocation	No. of relocation subsidies	1,921	1,336	1 336
New Formal Housing (Project linked)	No. of serviced stands completed	1,137	4,452	4 452
	No. of houses completed	1,840	4,452	4 452
Essential Services	No. of stands serviced	14,029	32,515	51 000
	No. of houses constructed	9,365	14,000	14 000
	No. of jobs created		2,927	2 927
Institutional Housing	Units under construction	582	3,150	3 150
	• Inner city upgrade units	22	630	
	• New build units	478	630	
	• Special Housing Needs units	82	630	
	• Transitional Housing units		630	
	• Job summit units		630	
	No. of completed units	102	1,708	
Transfer of Houses	No. of Houses transferred		22,987	22 987
Expanded Public Works "Community Builder"	No. of houses built		10,000	10 000
	No of jobs created		5,500	5 500

The department committed itself to focusing on providing affordable housing and rental accommodation, upgrading informal settlements, providing of basic services such as water and sanitation, security of tenure with an emphasis on supporting the People's Housing process and good customer relations for the 2004/05 financial year.

The programmes that were identified as the vehicles to deliver housing services include: integrated incremental housing; social housing; urban regeneration and human settlement; customer support, including specific strategic deliverables such as black and women empowerment; good governance; improving corporate services, and establishing a Programme Management Office.

2.1 Incremental Housing

The incremental housing process combines two housing delivery programmes, the Essential Services programme and the People's Housing Process programme (PHP). These initiatives involve the assessment of land for housing development and the provision of security of tenure and essential services such as water and sanitation to households.

Essential services

It was planned that 113 feasibility studies involving 186,949 stands will be undertaken during the year; a further 76 projects involving 121,834 stands were approved by the Housing Advisory Committee. The Regional Professional Teams that were established in 5 regions have completed 192 feasibility studies and 14,029 stands have been serviced. The unit focused on the performance review of these teams charting the way forward for municipalities and cleaning the waiting list data. The exercise identified areas of weakness and projects that are not performing.

The weaknesses identified were more at project implementation level where the appointed contractors lacked experience and capacity. To address the challenge the department arranged mentors to assist the contractors; some contractors were advised and assisted to enter into joint ventures with established contractors and where necessary some contracts were cancelled and new contractors appointed.

People's Housing Process

The plan for the 2004/05 financial year was to establish 60 Housing Support Centres (HSC's) throughout the province to provide technical and administrative assistance to beneficiaries. This figure has been revised to 20 HSC's due to budget constraints. Three (3) HSC's have been established to assist beneficiaries with all housing related matters. The reason for the deviation can be attributed to the delay in the submission of business plans by the Support Organisations (SO's).

The department entered into funding agreements with various municipalities as Support Organisations to facilitate the process of home building by individuals, families and communities. These municipalities however, did not have capacity; as a consequence the department took a decision to cancel their contracts and appoint Community Based Organisations as Support Organisations. This caused delays in the submission of business plans as the process of establishing a SO is lengthy. It is anticipated that 17 HSC's will be established before the end of the financial year.

The delivery targets of the PHP are dependant on the fully functional Accounting and Technical Centre (ATC) to support Community Based Organisations. There were delays in the signing of service level agreements between the department and the ATC; these were only signed in the second quarter of the year. Five hundred and nineteen houses were constructed and completed through the programme, with 633 houses being work in progress. There is a process in place to fast track the construction of 10,000 houses through the ATC.

2.2 Social Housing

It was planned that through the Presidential job summit programme, more projects will be initiated, for example the development of 1,400 units in Newtown and Johannesburg of which Brickfields is an ongoing project. The department withdrew from the job summit programme due to a poor financial model. A financial model for the job summit programme was not developed; the only available model was the institutional model which catered for the lower end of the market. This model was not appropriate for the job summit hence the withdrawal from the project. The construction of the Brickfields is continuing and to date 500 units have been completed.

Technical Resource Groups (TRG) will be rolled out to assist social housing institutions with regards to capacity and development to enable them to produce viable plans that can be funded.

2.3 Urban Regeneration/ Renewal

This programme undertakes the project management of selected urban regeneration projects with the aim of enhancing the economic and social viability of neighbourhoods. It focuses on the Alexandra renewal, Bekkersdal and Evaton reconstruction.

Alexandra

In meeting the Education output targets of building a number of primary and secondary schools in Alexandra, the upgrading of infrastructure in 18 schools were completed. Nokuthula special school and Ekukhanyisweni primary school were identified for redevelopment and rehabilitation. Work has not started, a team of professional consultants must still be appointed to finalise designs and plans. An offer to purchase has been submitted to the land owners for the land on which Ekukhanyisweni primary school will be built. Rezoning and road closure has already been approved.

Bekkersdal

Since April 2004 the Bekkersdal Renewal Project has experienced problems with the implementation of year two projects. The delay in finalizing Instruction to perform work for the projects has resulted in a three month delay of implementation; as a result, some projects had to be postponed to year three.

The community of Bekkersdal wanted to control procurement processes in terms of decision-making and the appointment of people to construction projects. This created problems which caused delays in the implementation of engineering projects. The problem has since been resolved and the projects are proceeding.

Delivery to date on the Bekkersdal Project thus far has been as follows:

Planning - The status quo report and the CBD precinct plan for Bekkersdal are nearing completion.

Engineering - The high mast lights have been reinstated and additional lights put into the informal area. Audits of water and sewer have been completed and the designs for implementation are ready. The waste programme has been finalised and the new waste removal system is now being installed. The toilets programme is fully underway, 2,400 digesters have been installed; 2,150 slabs cast and 1,430 toilets fully completed. Roads in the relocation area have also been completed.

Housing - A total of 182 households have been relocated from the road reserve to the relocation area to allow access for emergency vehicles into the informal area. The housing registration process has been verified, and a final report will be produced as soon as the status of locked shacks has been verified.

Agriculture and Local Economic Development - Discussions between the department and the mining houses in the West Rand were conducted. The mining houses have agreed to provide land at an affordable price and provide funding for the agricultural projects that need to be implemented in year two.

Social Development - The contractors who will be doing the upgrading of both the East and the West clinics have been notified, and the final contracts are currently drawn up. Community imbizos and awareness campaigns by Rand Water are continuing.

2.4 Other Service Delivery Areas

Integrated Communities

This initiative involves synergy between various departments, tiers of government and the private sector to promote integrated developments and maximise the benefits to communities, as well as minimize the possible duplication of basic service delivery by various implementing agencies. The department is in the process of developing a memorandum of understanding with the Department of Agriculture, Conservation and Environment which will serve to shorten the process of obtaining environmental impact assessments. Negotiations with the Department of Local Government (DLG) to agree on service level agreements (SLAs) for capacitating municipalities is in process, however, this will only bear fruit in the next financial year.

An initiative to establish SLA's between public service departments is underway; DLG has been approached to play a facilitative role in ensuring that municipal structures are aligned with the housing delivery structures within the department.

Black and Women Economic Empowerment

The incubator programme is still at its infancy stage. The Construction Industry Development Board (CIDB) will roll out the contractor registration in January 2005. The department proactively approached the CIDB and requested them to move the date to September 2004. This will allow the Supply Chain Management unit to implement a Development Programme structured to monitor the progress of each contractor. The focus is on financial and project management capacitating, as these skills will ensure sustainability of the contractors to reinvest in the business or other businesses. The department will seek partners to roll out the incubator programme to all municipalities, as part of its contribution to the construction industry's transformation strategy.

Corporate Services and Good Governance

A risk assessment was performed for programmes 3, 4 and 5 and these risks were prioritised; an action plan was developed to address high risk areas. Anti-fraud training workshops were conducted to create awareness and empower staff members to deal with issues of fraud. The unit published a fraud prevention article in the department magazine, Siyakha. Compliance audits were conducted covering the Gauteng Housing Act; the PFMA and Risk Management. The audits were aimed at determining the overall compliance with acts, policies and procedures and it was determined that in general the department complied although some areas of concern were noted and will be addressed during the current financial year.

Programme Management Office (PMO's)

The Programme Management Office was established to provide a support role to the department through the management, monitoring and evaluation of project information. The programme attempts to promote and instill a programme management culture which will result in giving and producing accurate project information and cost. A project and programme management reporting tool which will capture all project activities has been developed to enable managers to get up-to-date real time project information. Project information has been captured and verified. The project team is currently integrating the tool with eKhaya as well as connecting it to the municipalities. Officials from the department and local municipalities were also trained in project management.

Two sub-PMO's were established, one at Ekurhuleni and the other in the City of Johannesburg which will be fully functional by the end of March 2005. The main function of the sub PMO's is to co-ordinate project information between municipalities and the department as well as being centres of excellence to provide support and capacity in municipalities.

3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

This is the year in which the department will deepen programmes, increase capacity in order to deliver on the mandate and capitalise on gains. We will continue to seek ways of improving service delivery and overall performance of the department. Our activities and actions will be guided by the five year departmental strategy with emphasis and focus on the following priorities:-

- Formalisation of informal settlements
- Densification of existing settlements
- Renovation of hostels
- Provision of alternative housing
- Strengthening relations with communities through the services of Community Workers
- Capacitating municipalities

These will be strengthened by the implementation of the policies developed in the previous financial year to create an enabling regulatory framework for housing delivery.

Essential Services

The Essential Services Programme will continue to be the vehicle used to formalise the informal settlements through the provision of water and sanitation. Its targets are based on the Water and Sanitation Backlog study of 440,000 households conducted by the DLG wherein approximately 50 per cent are upgradeable. In the current financial year 85,000 serviced stands will be delivered through this programme to contribute towards the formalisation of all upgradeable informal settlements, 14,000 houses will be built and 2,927 jobs created.

People Housing Process

The key challenge facing the building of sustainable communities through the People's Housing Process is balancing the delivery of housing in high volumes and the quality of such delivery. A decision was taken to focus on ensuring

the quality of the process and the development of sustainable community organizations that are capacitated to build for themselves. In response to this challenge the department changed its policy from using municipalities as support organisations to using community based organisations. The strategy implements the National Housing Code which makes provision for supporting and facilitating the process of home building by individuals, families and communities. This is intended to empower communities and fast track service delivery.

In terms of service delivery 5,000 PHP houses will be built; 50 projects contributing towards the eradication of poverty will be facilitated; 15 food gardens established and 10 Housing Support Centres established.

New Formal Housing/ Project Linked

The aim of the project is to eradicate the housing backlog as captured in the Gauteng Waiting-List through infill developments and Greenfield developments on well located land. The programme runs two distinct projects, "Old project – linked" which was phased out in 2001 and "New project – linked". The old project- linked deals with contractual obligations from the discontinued phase, 6,553 serviced stands will be delivered and 6,553 houses built. The new formal housing will focus on the development of Greenfield and well located, integrated, higher density housing. Doornkop, Alexandra Ext 7 and Vlakfontein West are some of the areas targeted for development.

Extended Public Works Programme

In terms of contributing towards the Expanded Public Works Programme, the department will ensure that all tender specifications ensure that labour intensive mechanisms are utilized in the installation of services. Furthermore, the Department has established the Community Builder Programme. The programme aims at eradicating informal settlements, 20,000 houses will be built and 10,790 temporary jobs will be created.

Institutional (Social Housing)

This Programme provides alternative housing through the facilitation of institutional subsidies for the purpose of providing the following:

- sustainable, affordable, and secure tenure options for mixed income households, and
- technical support and funding to Social Housing Institutions.

The various interventions instituted through this programme are the Gauteng Partnership Fund, the rigorous accreditation system by the Office of the Registrar and Technical Resource Groups; 3,150 units will be delivered in the current financial year.

Affordable Rental Accommodation

This unit deals with the transformation and redevelopment of hostels from single gender dormitory accommodation types to Affordable Rental Accommodation (ARA). Fifty four (54) hostels will be converted and 7,500 units delivered.

Alexandra Urban Renewal Project

Alexandra Urban Renewal Project has been the pilot project for the Urban Renewal Programme (URP). The area is predominantly residential and has formal houses and shacks, as well as various types of other accommodation including flats, hostels and warehouses. In the new financial year the department will focus on providing security of tenure by upgrading and transferring 1,000 ervens in Alexandra; completing the M2 and HJ hostel projects; relocating 10,000 families as part of normalising the housing environment; transferring the project to the City of Johannesburg and monitoring SLA's and procure hectares of land.

Bekkersdal

Bekkersdal like most settlements in the West Rand is located on dolomitic land, which exponentially increases the risk of sinkhole formation and the collapse of the settlement. Focus in the new financial year will be on relocating 8,000 families; acquiring land for development of houses and handing over the project to the North West Province.

Evaton

Evaton is the latest inclusion to the URP and the institutional arrangements for the implementation of the project have just been finalised. The area has similar historical and economic characteristics to Alexander and Bekkersdal in terms of high unemployment, low affordability levels and poor socio-economic conditions. In the current financial year 1,500 families will be relocated and hectares of land procured for the development of houses to eradicate informal settlements.

DUMA (Property Management)

The unit manages all Departmental housing stock, including vacant land and commercial property. In the current year the unit will progressively transfer all former "own affairs" stock to existing tenants and purchasers and find property management solutions for the non-transferable stock. The unit will on the approval of the Provincial Exco write off arrear debts, regularise occupancy and transfer ownership through the Regularisation and Transfer of Ownership Programme (RETRO). DUMA has also been tasked to relieve itself of all vacant land by disposal for optimum value. Commercial property will be sold "voetstoots" where they are stand-alone. The shopping complexes/centres will be refurbished and then sold at market value on the open market.

Gauteng Rental Housing Tribunal

The Gauteng Rental Housing Tribunal is formally constituted in terms of the Rental Housing Act 50 of 1999 to administer all disputes between landlords and tenants in residential properties in the province; 1,500 cases will be resolved in 2005/06 financial year.

Transfer of Residential Property (TORPS)

TORPS is the unit responsible for the transfer of residential property. The unit has transferred some 200,000 properties thus far, and will over the next two years complete the transfer of the last 55,000 properties. In the current financial year 20,000 units will be transferred to beneficiaries. The unit together with the Communication and Customer Relations Management unit will undertake a massive occupancy audit of 500,000 old TORPS units and 100,000 own affairs (both of post 1994 Departmental and municipal-built units, as well as bonded units). These surveys will feed into our various databases, most importantly the Waiting List, upon which the housing demand is calculated.

Black Economic Empowerment

The department introduced in the previous financial year the Supply Chain Management to ensure the use of BEE suppliers and effective development of SMME's by providing assistance in the form of construction guarantees and the incubator programme. To implement the broad based empowerment plan the Department aims to progressively achieve the following targets: 70 per cent BEE: 50 per cent SMME: 40 per cent local partner: 30 per cent women: 5 per cent people with disabilities.

Challenges and constraints*Policy limitations*

The department has recognised that integrated housing delivery is key to promoting local economic growth and employment; however the enormity of poverty stricken communities poses a threat and constrains sustainable housing development. Other challenges include the following:

- Defaulting Beneficiaries
- Complexities caused by Demarcated Municipalities across Provincial Borders
- Shortcomings in Integrated Development Plans (IDP)
- The Implementation of National Norms and Standards relating to Size and Quality in projects
- Criteria for Eligibility for the Housing Subsidy: The shortcomings relate to the exclusion of single persons (without dependents) from the government subsidy scheme contrary to the rights contained in the Constitution of the Republic of South Africa which outlines the provision of housing to those in need, irrespective of marital status. There is a further threat by the poorest segment of the population that are unable to take advantage of housing opportunities offered by government because of their inability to meet the necessary financial obligations involved in construction and maintenance of the house. This often renders housing delivery unsustainable.
- People's Housing Process (PHP):
 - Slow pace of delivery associated with PHP's
 - A policy guideline is required on the provision of assistance and support to local manufacturers of building materials
 - Further policy guidelines on the use of small contractors, who in terms of PHP principles do not have to be accredited

Legislative Shortcomings of the National Housing Act and Housing Code

A few major challenges the department faces concerns the legislative shortcomings of the National Housing Act. The Act does not consciously make provision for any criminal sanctions in the Housing Code. Although criminal offences can be dealt with in other legislation, the unique nature and scope of the referred Act and the Code would render enforcement of penalties difficult. Identified gaps have led to the following problems:

- The abuse of the Individual Owned and Project Linked Subsidy Schemes
- Non-Availability of Designated Beneficiaries
- Shortcomings of the Existing Special Needs Programme

4. REVENUE AND FINANCING

The following sources of revenue are used to fund for Vote 7: Department of Housing

Table 1: SUMMARY OF REVENUE: DEPARTMENT OF HOUSING

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Equitable Share	194,487	216,791	234,826	285,295	286,075	286,075	295,182	307,954	321,201
Voted by Legislature	193,387	215,791	234,826	285,295	286,075	286,075	295,182	307,954	321,201
Capacity Building	1,100	1,000							
Conditional Grants	743,502	1,263,566	1,001,104	1,139,723	1,154,151	1,154,151	1,352,805	1,574,674	1,914,887
Housing Fund	716,300	1,215,018	969,752	1,117,463	1,117,463	1,117,463	1,340,676	1,566,674	1,914,887
Human Settlement	27,202	48,548	31,352	22,260	30,353	30,353	4,130		
Land distribution: Alexandra					6,335	6,335	8,000	8,000	
Total Revenue: Vote 7	937,989	1,480,357	1,235,930	1,425,018	1,440,226	1,440,226	1,647,987	1,882,628	2,236,088

Table 2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF HOUSING

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Sale of goods and services other than capital assets	10	2	2	11	11	11	9	9	7
Fines, penalties and forfeits									
Interest, dividends and rent on land	236	133	354	122	122	122	108	108	90
Transfers received	3,574	5,139	6,065	2,500	2,500	2,500	2,500	2,500	2,400
Sales of capital assets	6,296	2,759	2,076	3,000	3,000	3,000	2,500	2,500	2,400
Financial transactions in assets and liabilities	9,200	1,355	11,719	824	824	824	815	815	810
Total Departmental Receipts:									
Vote 7	19,316	9,388	20,216	6,457	6,457	6,457	5,932	5,932	5,707

Table 3: DETAILS OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF HOUSING

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Sale of goods and services other than capital assets	10	2	2	11	11	11	9	9	7
Sales of goods and services produced by department	10	2	2	11	11	11	9	9	7
Sales of market establishments	10	2	2	11	11	11	9	9	7
Administrative fees									
Other sales									
Fines, penalties and forfeits									
Interest, dividends and rent on land	236	133	354	122	122	122	108	108	90
Interest	191	91	310	70	70	70	60	60	48
Dividends						0			
Rent on land	45	42	44	52	52	52	48	48	42
Transfers received from:	3,574	5,139	6,065	2,500	2,500	2,500	2,500	2,500	2,400
Other governmental units									
Universities and Technikon									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	3,574	5,139	6,065	2,500	2,500	2,500	2,500	2,500	2,400
Sales of capital assets	6,296	2,759	2,076	3,000	3,000	3,000	2,500	2,500	2,400
Land and subsoil assets	6,296	2,759	2,076	3,000	3,000	3,000	2,500	2,500	2,400
Other capital assets									
Financial transactions in asset & liabilities	9,200	1,355	11,719	824	824	824	815	815	815
Total Departmental Receipts:									
Vote 7	19,316	9,388	20,216	6,457	6,457	6,457	5,932	5,932	5,707

5. PAYMENT SUMMARY

Table 4: PROGRAMME SUMMARY

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Programme 1: Administration	74,979	106,898	111,260	68,866	74,741	74,741	82,276	86,622	97,294
Programme 2: Housing Planning and Research	135,176	53,344	6,438	8,945	7,846	7,846	8,331	10,325	12,355
Programme 3: Housing Performance/Subsidy Programme	619,083	1,129,251	903,544	1,042,698	1,040,614	1,040,614	1,200,644	1,372,700	1,698,892
Programme 4: Urban Renewal and Human Settlement Redevelopment	87,897	127,806	150,177	243,809	258,237	258,237	305,504	360,530	374,566
Programme 5: Housing Asset Management			51,614	60,700	58,788	58,788	51,232	52,451	52,981
Total Payments & Estimates:									
Vote 7	917,135	1,417,299	1,223,033	1,425,018	1,440,226	1,440,226	1,647,987	1,882,628	2,236,088

Table 5: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	112,990	114,691	136,647	131,468	131,237	131,237	123,406	142,953	162,462
Compensation of employees	75,680	73,146	83,470	81,306	81,306	81,306	81,776	94,251	103,466
Goods and services	29,458	33,741	43,163	40,828	40,897	40,897	28,593	34,361	43,221
Interest and rent on land	7,852	7,804	10,014	9,334	9,034	9,034	13,037	14,341	15,775
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	799,928	1,295,827	1,082,255	1,281,067	1,294,064	1,294,064	1,507,706	1,615,491	2,037,674
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	799,928	1,295,827	1,082,255	1,281,067	1,294,064	1,294,064	1,507,700	1,726,211	2,057,339
Payments for capital assets	4,217	6,781	4,131	12,483	14,925	14,925	16,875	13,464	16,287
Buildings and other fixed structures				8,536	9,967	9,967	12,161	9,218	10,591
Machinery and equipment	4,217	6,781	4,131	3,947	4,958	4,958	4,714	4,246	5,696
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<i>Of which: Capitalised compensation</i>		128		8,536	9,967	9,967	12,161	9,218	10,591
Total economic classification:									
Vote 7	917,135	1,417,299	1,223,033	1,425,018	1,440,226	1,440,226	1,647,987	1,882,628	2,236,088

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: ADMINISTRATION

Programme description

The main aim of Administration programme is to provide overall management within the department in accordance with the 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 and financial support services to the department - Financial and Management Accounting; Transport/Fleet Management; Supply Chain Management; Human Resources Management; Legal Services; Information Technology Systems; Facilities Management; Communication and Customer Relations Management

PROGRAMME 1: ADMINISTRATION

Table 6: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Office of the MEC	3,437	4,616	9,732	9,066	7,254	7,254	6,042	6,575	8,660
Office of the CFO -									
Corporate Governance	1,477	1,562	4,862	4,063	6,247	6,247	6,947	7,654	10,156
Corporate Services	70,065	100,720	58,746	49,781	55,284	55,284	51,595	54,042	57,519
Communication & Customer Relations Management			37,920	5,956	5,956	5,956	17,692	18,351	20,959
Total Payments & Estimates:									
Administration	74,979	106,898	111,260	68,866	74,741	74,741	82,276	86,622	97,294

Table 7: ECONOMIC CLASSIFICATION SUMMARY

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	46,400	56,863	76,400	66,236	71,510	71,510	71,098	75,319	82,209
Compensation of employees	21,566	27,013	32,929	33,226	33,791	33,791	37,247	39,098	41,490
Goods and services	16,982	22,046	33,457	23,676	28,685	28,685	20,814	21,880	24,944
Interest and rent on land	7,852	7,804	10,014	9,334	9,034	9,034	13,037	14,341	15,775
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	25,140	44,000	31,483				8,238	8,238	10,630
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Universities and technikons									

Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	25,140	44,000	31,483				8,238	8,238	10,630
Payments for capital assets	3,439	6,035	3,377	2,630	3,231	3,231	2,940	3,065	4,455
Buildings and other fixed structures									
Machinery and equipment	3,439	6,035	3,377	2,630	3,231	3,231	2,940	3,065	4,455
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Administration	74,979	106,898	111,260	68,866	74,741	74,741	82,276	86,622	97,294

PROGRAMME 2: HOUSING PLANNING AND RESEARCH

Programme description

The main aim of the Housing Planning and Research programme is 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 regulatory framework for housing delivery in respect of policy guidelines, proclamation of legislation and outline the policy development and approval process
- To develop provincial multi-year strategic housing plans, aligning provincial and municipal housing plans and IDP's
- To conduct housing research through information gathering, analysis and reporting within specific time frames
- To provide housing-related training and capacity building for municipalities and departmental programmes
- To co-ordinate the activities of the Municipal Housing Development Planning process with the principles of Land Use Development Management
- To ensure an integrated management approach to service delivery
- To establish and manage the Spatial Information System of the Department to proactively guide and monitor development
- To render a planning support service to the department to proactively guide and monitor development

PROGRAMME 2: HOUSING PLANNING AND RESEARCH

Table 8: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Housing Planning and Research	99,210	2,422	1,837	1,885	1,543	1,543			
Social Housing	4,531								
Communications	2,256	3,134							
Investment Management	15,808	27,379							
Administration							1,218	1,924	2,224
Policy	4,847	18,022	2,875	2,992	2,661	2,661	1,627	3,072	3,902
Planning	8,524	2,387	1,726	1,523	1,123	1,123	992	2,000	2,300
Research				1,092	1,092	1,092	1,036	2,133	2,433
Municipal Support (Programme Management Office)				1,453	1,427	1,427	3,458	1,196	1,496
Total Payments & Estimates:									
Housing Planning & Research	135,176	53,344	6,438	8,945	7,846	7,846	8,331	10,325	12,355

Table 10: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	37,426	25,348	6,342	8,845	7,596	7,596	8,061	10,184	12,154
Compensation of employees	29,133	19,149	3,443	5,286	5,286	5,286	6,262	6,743	7,463
Goods and services	8,293	6,199	2,899	3,559	2,310	2,310	1,799	3,441	4,691
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	97,567	27,700							
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	97,567	27,700							
Payments for capital assets	183	296	96	100	250	250	270	141	201
Buildings and other fixed structures									
Machinery and equipment	183	296	96	100	250	250	270	141	201
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Housing Planning & Research	135,176	53,344	6,438	8,945	7,846	7,846	8,331	10,325	12,355

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.

Programme objectives

- To improve the accuracy of the data on the waiting list in relation to beneficiary needs and profile in order to enable a better response to beneficiary queries and the planning requirements of the department
- To improve the project management and monitoring of the implementation of all housing projects and programmes
- To provide an effective and efficient beneficiary administration service
- To address the 600,000 units backlog on basic services and infrastructure by 2009
- To address rural housing needs in Gauteng
- To deepen the involvement of communities as decision makers in the housing delivery process
- To focus on the development of Greenfield, well located, integrated, higher density housing
- To create a "Community Builder Programme" that focuses on job creation, training and capacitation
- To increase the use of labour intensive construction methods in the installation of services through the Essential Services programme
- To increase the total number of projects that utilise labour intensive methods
- To maximise job creation in the construction of houses through the PHP programme

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES**Table 10: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Subsidy Administration	590,571	1,101,038	878,325	29,050	26,966	26,966			
Chief Operations Officer			200						
Housing Administration	6,086	5,792	6,526						
Social Housing		6,829							
Incremental Housing	12,857	7,271							
Administration							23,145	22,192	23,822
Peoples Housing Process			9,799	56,900	56,900	56,900	76,948	75,818	74,688
Formal Housing	5,708	4,347							
Essential Services: South			4,685						
Special Projects	3,861	3,974							
Essential Services: North			4,009						
Individual				19,769	19,769	19,769	41,772	58,575	75,378
Project linked				730,511	730,511	730,511	767,781	929,393	1,242,598
Institutional				97,544	97,544	97,544	131,912	129,973	128,034
Affordable Rental Accommodation				48,772	48,772	48,772	65,956	64,987	63,998
Relocation				40,058	40,058	40,058	65,956	64,987	63,998
Disaster Management/									
Emergency Programme				2,276	2,276	2,276	3,078	3,033	2,988
Rural Housing				9,754	9,754	9,754	13,191	12,997	12,803
NHBRC				7,804	7,804	7,804	10,553	10,398	10,243
Township Register				260	260	260	352	347	342
Total Payments & Estimates:									
Housing Performance/									
Subsidy Programmes	619,083	1,129,251	903,544	1,042,698	1,040,614	1,040,614	1,200,644	1,372,700	1,698,892

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	27,536	30,571	27,287	28,210	26,026	26,026	22,667	29,250	35,833
Compensation of employees	23,430	25,361	24,758	20,699	20,699	20,699	20,155	24,712	29,269
Goods and services	4,106	5,210	2,529	7,511	5,327	5,327	2,512	4,538	6,564
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	591,161	1,098,348	875,865	1,008,240	1,008,240	1,008,240	1,169,159	1,337,201	1,655,810
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	591,161	1,098,348	875,865	1,008,240	1,008,240	1,008,240	1,169,159	1,337,201	1,655,810
Payments for capital assets	386	332	392	6,248	6,348	6,348	8,818	6,249	7,249
Buildings and other fixed structures				5,409	5,409	5,409	7,499	5,409	6,409
Machinery and equipment	386	332	392	839	939	939	1,319	840	840
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which Capitalised									
Compensation				5,409	5,409	5,409	7,499	5,409	6,409
Total economic classification:									
Housing Performance/									
Subsidy Programmes	619,083	1,129,251	903,544	1,042,698	1,040,614	1,040,614	1,200,644	1,372,700	1,698,892

PROGRAMME 4 : URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT

Programme description

The Urban Renewal Programme focuses on integrated redevelopment of urban communities at scale, to cultivate sustainable local economies. The province has identified three areas that require urban renewal intervention: Alexandra, Bekkersdal and Evaton.

Programme objectives

- To establish structures and agreements that will ensure effective co-ordination of all relevant departments and all spheres of government
- To foster co-operation and co-ordinate resources in all phases of project life cycle
- To improve the project management of the various projects
- To mobilise community participation at all phases of the project life cycle (PPP's)

- To facilitate the normalisation of the housing environment in targeted areas
- To undertake the successful and sustainable management of selected urban regeneration projects, so as to enhance the economic and social viability of neighbourhoods
- To reduce levels of unemployment through stimulation of income generating opportunities
- To ensure enhancement of integrated and sustainable development of urban regeneration

PROGRAMME 4 : URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT**Table 12: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Urban Renewal and									
Human Settlement	1,838	1,160	1,247	2,590	2,590	2,590			
Housing Tenure			724	1,804	3,235	3,235			
Asset Management			892	1,513	1,513	1,513			
Chief Operations Officer			564	458	458	458			
Finance and Administration									
Project Management									
Special Function	24,797								
Administration							5,738	9,839	13,748
Alexandra Renewal Project	61,262	88,450	100,091	145,184	151,519	151,519			
Bekkersdal Project			23,400	50,000	48,569	48,569			
Evaton Project				20,000	20,000	20,000			
Urban Renewal							295,636	350,691	360,818
Human Settlement									
Redevelopment Programme		38,196	23,259	22,260	30,353	30,353	4,130		
Total Payments & Estimates:									
Urban Renewal & Human									
Settlement Redev.	87,897	127,806	150,177	243,809	258,237	258,237	305,504	360,530	374,566

* The sub programme changes reflected in the table above result from the implementation to the sector specific budget and programme structure.

Table 13: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Current payments	1,628	1,909	3,288	1,549	1,549	1,549	1,213	5,930	9,466
Compensation of employees	1,551	1,623	2,639	1,063	1,063	1,063	612	3,662	5,208
Goods and services	77	286	649	486	486	486	601	2,268	4,258
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	86,060	125,779	146,750	239,013	252,010	252,010	299,529	350,691	360,818
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									

Non-profit institutions									
Households	86,060	125,779	146,750	239,013	252,010	252,010	299,528	350,691	360,818
Payments for capital assets	209	118	139	3,247	4,678	4,678	4,762	3,909	4,282
Buildings and other fixed structures				3,127	4,558	4,558	4,662	3,809	4,182
Machinery and equipment	209	118	139	120	120	120	100	100	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which Capitalised									
Compensation				3,127	4,558	4,558	4,662	3,809	4,182
Total economic classification:									
Urban Renewal & Human Settlement Redev.									
	87,897	127,806	150,177	243,809	258,237	258,237	305,504	360,530	374,566

PROGRAMME 5 : HOUSING ASSET MANAGEMENT

Programme description

The Gauteng Housing Asset Management Programme is responsible for the efficient management of provincial assets through property management.

Programme objectives

- To capacitate Social Housing Institutions so as to accelerate housing delivery
- To facilitate the stabilisation of the Sectional Title environment
- To facilitate an enabling environment that allows for the delivery of Social housing including facilitating the involvement of financial institutions
- To phase out Special Needs Housing and facilitate interactions with provincial departments
- To improve project management capacity of all projects implemented under this programme
- To provide housing assistance to Department staff
- To facilitate the regeneration and rehabilitation of Inner City housing (Better Build Programme) as defined in the MHDP's as well as targeted urban environments in order to promote urban integrations
- To facilitate medium-density housing (rental, installment sale and cooperative housing)
- To facilitate affordable rental accommodation (including upgrade of Backyard rentals and non-transferable stock)
- To promote home ownership
- To dispose of commercial property and vacant land owned by the department in the most economical manner
- To deliver Social Housing units in targeted presidential projects

PROGRAMME 5: HOUSING ASSET MANAGEMENT

Table 14: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Housing Asset Management			504	2,526	1,826	1,826			
Property Management			41,555	40,079	39,895	39,895			
Social Housing			7,160	6,920	5,996	5,996			
Affordable Rental Accommodation			978	1,613	1,649	1,649			
Gauteng Partnership			1,417	1,758	1,618	1,618			
Administration							9,278	9,689	10,219
Maintenance							33,370	33,320	32,376
Transfers of Housing Assets				7,804	7,804	7,804	8,584	9,442	10,386
Total Payments & Estimates:									
Housing Asset Management			51,614	60,700	58,788	58,788	51,232	52,451	52,981

* The sub programme changes in the MTEF result from the implementation of the sector specific budget and programme structure.

Table 15: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments			23,330	26,628	24,556	24,556	20,367	22,270	22,800
Compensation of employees			19,701	21,032	20,467	20,467	17,500	20,036	20,036
Goods and services			3,629	5,596	4,089	4,089	2,867	2,234	2,764
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			28,157	33,814	33,814	33,814	30,780	30,081	30,081
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			28,157	33,814	33,814	33,814	30,780	30,081	30,081
Payments for capital assets			127	258	418	418	85	100	100
Buildings and other fixed structures									
Machinery and equipment			127	258	418	418	85	100	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Housing Asset Management			51,614	60,700	58,788	58,788	51,232	52,451	52,981

7. RECONCILIATION OF STRUCTURAL CHANGES

Programmes for 2004/05	Prog	Sub Prog.	Programmes for 2005/06	Prog	Sub Prog.
Programme 2: Housing Planning & Research	2	1	Programme 2: Housing Planning & Research	2	3,4
Programme 4: Urban Renewal & Human Settlement Redevelopment	4	1	Programme 4: Urban Renewal & Human Settlement Redevelopment	4	2,3
Programme 4: Urban Renewal & Human Settlement Redevelopment	4	2-4	Programme 4: Urban Renewal & Human Settlement Redevelopment	4	1
Programme 4: Urban Renewal & Human Settlement Redevelopment	4	5-7	Programme 4: Urban Renewal & Human Settlement Redevelopment	4	2
Programme 5: Housing Asset Management	5	1-6	Programme 5: Housing Asset Management	5	1-3

8. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE

KEY BASIC SERVICE DELIVERY INDICATORS FOR VOTE: 7 DEPARTMENT OF HOUSING

Name of Indicator	Year 2003/04	Year 2004/05	Average Growth (%)
Number of Houses completed	13,058	27,801	112,9
Number of Hostel beds upgraded	874	593	-32,1
Number of stands serviced	27,632	51,000	84,6
Number of Property/complexes devolved			
No. of Residential property transferred to private individuals		22,987	100
Number of Social housing units built		2,278	100
Number of Rental housing disputes resolved	307		-100
Number of Social housing institutions created		20	100
Number of housing subsidy approved — individual	912	659	-27,7
Number of housing subsidy approved — project linked	11,323	4,452	-60,7
Number of jobs created			

PROGRAMME 2: HOUSING PLANNING AND RESEARCH

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Policy	To provide a regulatory framework for Housing Delivery	Policy guidelines developed on housing issues	No. of policies approved	9	3	3	National Housing standards	Monthly and Quarterly Reports
			No. of Acts, Regulations and Amendments proclaimed around housing issues	1	2	2	National Housing standards	
Planning	To initiate, develop, and facilitate regional and developmental planning tools to guide the Department in decision making	Provincial Housing Integrated Development Plans (IDP) and Municipal Housing Development plans	A provincial Housing IDP and the number of Municipal Housing IDP's in place	1 Provincial HDP and 6 Municipal HDPs	1 Provincial HDP and 6 Municipal HDPs	1 Provincial HDP and 6 Municipal HDPs	Municipal, Provincial and Departmental standards	Strategic Plan and Integrated Development Plans and Other Information
	To develop provincial multi-year strategic housing plans, aligning provincial and municipal housing plans and IDPs	Completed Review document on implementation of current planning frameworks	Completed planning framework document	Annual review of planning implementation by 2005	Annual review of planning implementation by 2005		Municipal, Provincial and Departmental standards	Strategic Plan and Integrated Development Plans and Other Information

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard 2007/08	Source of data
				2005/06	2006/07	2007/08		
Research	To co-ordinate the activities of the Municipal Housing Development Planning process with the principles of Land Use Development Management	Feasibility report on the development of frameworks for targeted development zones	Development Framework for targeted development zones	Detailed precinct development plans in all TDZ's & rural township	Detailed site development plans & appropriate township developments in all TDZ & rural towns			
			Number of planning frameworks	20 frameworks plus annual review	20 frameworks plus annual review			
		Completed list of Prioritised Land	Completed list	Annual Review	Annual Review			
		Quarterly reports on competing land uses to growth and development committee	Number of reports	Annual Review	Annual Review			Quarterly Reports
	To enhance and sustain the strategic direction of the Department	Departmental Strategic Plan 2004/05 - 2007/08	Existence of Strategic Plan	1 Plan	1 Plan		National Housing standards	Strategic Plan and Integrated Development Plans and other Information
		Number of 12 Monthly deviation reports on expenditure and progress by the 6th of every month	Number of Reports	12 Monthly deviation reports on expenditure and progress by the 6th of every month	12 Monthly deviation reports on expenditure and progress by the 6th of every month			
		Number of Municipalities Accredited	No. of Municipalities Accredited	1	2	1		
	To ensure accreditation of Municipalities (to qualify for construction of houses)	Conduct research	No. of research projects conducted	3	3	3		
	To conduct housing research by gathering information and to undertake research analysis and reporting							

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
		Reports for the evaluation, review and validation of research conducted	No. of evaluations and reviews	3	3	3	Institute research	
		Completed Process document and checklist approved by MEC	Approved documents and checklist	Annual review in line with new challenges facing housing delivery	Annual review in line with new challenges facing housing delivery	Annual review in line with new challenges facing housing delivery	National Housing standards Development Plans and other	Strategic Plan and Integrated Information
		Norms & Standard Document and utilisation of Provisions of Red Book (Town planning manual with house construction norms and standards) as the minimum requirement developed	Norms & Standard Document	Annual review in line with new challenges facing housing delivery	Annual review in line with new challenges facing housing delivery	Annual review in line with new challenges facing housing delivery		
		International Conference	International Conference		1 Bi-Annual International Conference on Sustainable Housing Development during February 2007		Municipal, Provincial and Departmental standards	Strategic Plan and Integrated Development Plans and other Information
	Sharing and obtaining local and international best practices in housing	Best Practice document	Existence of document		Approved Document on Best Practices by end March 2007			
	To promote a programme management culture through the establishment of systems and sub PMOs where applicable	No. of PMO Support Officers trained on Basic Programme Management		150 Users trained	100 Users trained	100 Users trained		
		Number of Users Trained - Enhanced Programme Management Training		150 Users trained	100 Users trained	100 Users trained		
	To provide a support role to the Programme Management Office through the management, monitoring and evaluation of project information	Number of users trained on Train the Trainer System		30 Municipality and 15 Departmental users trained	30 Municipality and 15 Departmental users trained	30 Municipality and 15 Departmental users trained		

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
		Monthly and quarterly project progress/ performance reports	No. of reports	12 monthly and 4 quarterly reports	12 monthly and 4 quarterly reports	12 monthly and 4 quarterly reports	Municipal, Provincial and Departmental standards	Strategic Plan, Integrated Development Plans, Monthly & Quarterly reports and other Information
	To establish and manage the Spatial Information Systems of the Department to proactively guide and monitor development	Developed and enhanced eKhaya System	% increase in system utilisation	Fully utilised eKhaya system	Fully utilised eKhaya system	Fully utilised eKhaya system	Municipal, Provincial and Departmental standards	Strategic Plan and Integrated Development Plans and other Information
		Developed Spatial information system	Existence of fully functional system	On going enhancement	On going enhancement	On going enhancement	Municipal, Provincial and Departmental standards	Strategic Plan and Integrated Development Plans and other Information
		Information captured on system	Report	On going enhancement	On going enhancement	On going enhancement	Municipal, Provincial and Departmental standards	Strategic Plan and Integrated Development Plans and other Information

PROGRAMME 3: HOUSING PERFORMANCE / SUBSIDY PROGRAMMES

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Subsidy Administration	To provide for the administration of subsidies	Minimum number of applications received, processed and approved	Minimum no. of applications received/ processed and approved	60,000	60,000	60,000	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		Captured new applications	% total captured against new applications	100% capturing of all receipts	100% capturing of all receipts	100% capturing of all receipts		
	To improve the project management and monitoring of the implementation of all housing projects and programme	Fully functional and integrated project management system	Integrated project management system	100% update of current projects	100% update of current projects	100% update of current projects	Municipal, Provincial and Departmental standards	Departmental Strategic Plan and approved MTEF Capital Budget

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Project Linked		Compliance /accreditation received for producing quality product in line with requirements.	100% Quality Assurance rating.	100% Quality Assurance rating in accordance with standards	100% Quality Assurance rating in accordance with standards	100% Quality Assurance rating in accordance with standards	Municipal, Provincial and Departmental standards	Departmental Strategic Plan and approved MTEF Capital Budget
	Number of applications/renewals captured	Minimum no. of applications/renewals captured	No. of applications captured	24,000	24,000	24,000	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
	To provide an effective and efficient beneficiary administration service	Efficient Batch Processing Facility	Fully functioning Housing Subsidy System (HSS)	Fully Functional HSS	Fully Functional HSS	Fully Functional HSS	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
	To manage claims	No of claims processed within PFMA cycle – 21 days	Target turnaround time of processing achieved	100% of Claims equivalent to the total budget	100% of Claims equivalent to the total budget	100% of Claims equivalent to the total budget	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
	Manage performance of the Accounting Technical and Technical Centre to ensure it achieves objectives	Effective ATC	Performance according to Service Level Agreements	Monitor ATC performance	Monitor ATC performance	Monitor ATC performance		Departmental Strategic Plan and approved MTEF Capital Budget
	To address the 600,000 unit backlog on basic services and infrastructure by 2009	Service targeted stands	No. of serviced stands	85,000 stands	120,000 stands	150,000 stands		Departmental Strategic Plan and approved MTEF Capital Budget
	To create a Community Builder Programme that focuses on job creation, training and capacitation	Houses built	No. of houses Built	14,000	14,000	14,000		
	To increase the total number of projects that utilise labour intensive methods	No. of jobs created	No. of jobs created	2,927	2,927	2,927	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
	To ensure the eradication of all informal settlements by 2014 (200,000 by 2009)	Percentage of projects targeted	% targeted projects	100% of all Essential Services Projects	100% of all Essential Services Projects	100% of all Essential Services Projects	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
	To increase the use of labour intensive construction methods in the installation of services through the Essential Services Programme	Build houses to eradicate informal settlements	No. of houses	20,000	40,000	60,000	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		Jobs created through the Expanded Public Works Programme	No. of jobs created	6,818	6,818	6,818		

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
People's Housing Process	To provide PHP subsidies to qualifying beneficiaries in accordance with the Housing Policies	PHP projects implemented and completed.	No. of projects completed	50 Projects	50 Projects	50 Projects	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		Housing Support Centres (HSC's) to be established	No. of HSC's established.	10 HSC's	10 HSC's	10 HSC's		
		Support organisations established	No. of support organisations established	10	10	10		
		Food gardens completed	No. of food gardens completed.	15	15	15		
		HSC transformed in line with approved criteria.	No. of HSCs transformed	12 HSCs				
Project Linked (Completion of Existing Contractual Commitments)	To maximise job creation in the construction of houses through the PHP Programme	No. of jobs created	No. of jobs created	1,045 jobs	1,045 jobs	1,045 jobs	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		No. of jobs created	100% of all PHP Projects	100% of all PHP Projects	100% of all PHP Projects	100% of all PHP Projects	National Housing Standards -	Departmental Strategic Plan and approved MTEF Capital Budget
		Project-linked subsidies provided to beneficiaries for stands and houses	No. of stands	4,452 stands 4,452 houses	6,553 stands 6,553 houses		National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		High density housing development	No. of targeted projects implemented	Doornkop Alexandra Ext 7 Vlaakfontein West	Doornkop Alexandra Ext 7 Vlaakfontein West		National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
New Formal Housing (Project Linked)	To focus on the development of Greenfield, well located, integrated, higher density housing	Houses built in well located high density areas	No. of houses built	5,000 houses	5,000 houses	5,000 houses		
Individual	To provide Individual subsidies to qualifying beneficiaries in accordance with Housing Policies	No of subsidies provided	No of subsidies provided	1,810	1,783	1,783	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Relocation	To provide Relocation subsidies to qualifying beneficiaries in accordance with Housing Policies	No. of relocated subsidies approved	No. of relocated subsidies approved Rural Housing	1,806	2,166	2,166	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
	To provide Rural Housing subsidies to qualifying beneficiaries in accordance with Housing Policies	Rural housing subsidies to qualifying beneficiaries approved	No. of rural housing subsidies approved	440	433	433	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		Implementation of rural housing projects facilitated in terms of departmental guidelines	No. of projects completed	2 Projects	5 Projects	6 Projects		
		Detailed planning and design phase completed	No. of projects completed	2 Projects	3 Projects	5 Projects		
Disaster Management / Emergency Programme	To provide housing assistance to qualifying beneficiaries during emergency circumstances	Development of Business Plan to be approved by the MEC	Business plans approved	Address the need	As the need arises	As the need arises	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
			No. of households assisted (based on historic need)	88 subsidies or two events per year	87 subsidies or two events per year	87 or two events per year		
NHBRC Enrolment	To enroll with the NHBRC for the purpose of conducting quality control management in respect of formal housing development	All projects to enroll with the NHBRC	No. of projects to be enrolled with the NHBRC	All Projects	All Projects	All Projects	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
	To capacitate Social Housing Institutions (SHI) so that they can effectively manage the business themselves.	No. of fully capacitated SHI	SHI's with structures and systems in place.	18 fully capacitated SHI's	20 Fully capacitated SHI's	10 fully capacitated SHI's		
		Criteria for a fully capacitated SHI approved by MEC		Revision of Criteria and application thereof to SHI's	Revision of Criteria and application thereof to SHI's	Revision of Criteria and application thereof to SHI's		
	To facilitate an enabling environment that allows delivery of Social Housing	No. of Joint Ventures (JV's) facilitated	No. of JV's facilitated	5 JV's facilitated	8 JV's facilitated	10 JV's facilitated		

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
		Service level Agreements signed with the Registrar; managed SJA	Existence of SJAs; Performance and monitoring report	SJA's managed through ongoing monitoring	SJA's managed through ongoing monitoring	SJA's managed through ongoing monitoring	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		Medium Density Social Housing Policy guidelines approved by MEC	Existence of policy	Revision and fine-tuning of guidelines	Revision and fine-tuning of guidelines	Revision and fine-tuning of guidelines		
		Develop Financial framework document guided by Financial Charter	Existence of framework document	Implemented financing mechanisms				
			No. of projects approved by Gauteng Partnership Fund (GPF)	25	25	25		
	To facilitate the stabilisation of the Sectional Title environment	Criteria approved by MEC	No. of ventures with Financial Institutions	10	10	10	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
			Criteria for facilitating the stabilisation completed		Ongoing revision of criteria	Ongoing revision of criteria		
			No. of Sectional Title structures facilitated	100 targeted Sectional Title structures facilitated	100 targeted Sectional Title structures facilitated	100 targeted Sectional Title structures facilitated		
			Approved model	Model review	Model review	Model review		
	To phase out Special Needs Housing and facilitate interaction with provincial line departments	Model defined and approved by MEC	No. of bed spaces facilitated	600 bed spaces	240 bed spaces	800 Bed spaces	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
			No. of units completed	1,400 units in Kiptown 700 units in Alex 150 units in Freedom Square	960 in Kiptown Alex 2,000 units 400 units in Freedom Square	300 units in Alex		
			No. of units completed					
	To deliver Social Housing units in targeted areas	No. of units completed	No. of units completed				National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
	To provide housing assistance to Doh staff	Programme designed and approved by MEC; No. of Staff assisted	No. of assisted staff	50	150	20	Departmental Standards and guidelines	Departmental Strategic Plan and approved MTEF Capital Budget

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Hostels	To facilitate the regeneration and rehabilitation of Inner City housing (Better Building Programmes) as defined in the MHPDs.	Inner City Status Report approved by MEC		Ongoing revision of report	Ongoing revision of report	Ongoing revision of report	Municipal, Provincial and Departmental standards	Departmental Strategic Plan and approved MTEF Capital Budget
	To facilitate medium-density housing (rental, installment sale and cooperative housing)	No. of units delivered	No. of units delivered	1,000 units	2,000 units	1,700 units		
	To create humane conditions and restore human dignity to residents (transformation of hostels to ARAs)	No. of units completed	No. of units completed	2,000 units	300 units	1,500 units		
		Convert hostels into units (54 hostels = 37,000)	No. of hostels converted and units delivered	7,500 units	10,000 units	10,000 units	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		Guidelines approved by MEC	Approved guidelines	Ongoing revision of guidelines	Ongoing revision of guidelines	Ongoing revision of guidelines		
	To facilitate affordable rental accommodation (including upgrade of Backyard rentals)	Affordable Rental Stock Strategy areas	Existence of strategy	Ongoing revision of strategy	Ongoing revision of strategy	Ongoing revision of strategy	National Housing Standards	Departmental Strategic Plan and approved MTEF Capital Budget
		Address backyard shacks	No. of in fills and Backyard shacks addressed	30,000	40,000	50,000		

PROGRAMME 4: URBAN RENEWAL AND HUMAN SETTLEMENT REDEVELOPMENT

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Urban Renewal	To ensure skills transfer to the department by the lead project consultant	Full effective management of function by department	Full effective management of function by department	80% efficiency levels	95% efficiency level	100% efficiency levels	Provincial and Local Government Norms and Standards	Approved Business Plans
	To establish structures and agreements that will ensure effective transfer of projects to all relevant departments and all spheres of government	MOU and supporting SJAs to be signed with City of Joburg; Western Local Municipality and Sediberg District municipality	Signed SJA's	80% compliance to SJAs	95% compliance to SJAs	100% compliance to SJAs		

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
	To foster co-operation and coordinate resources in all phases of project life cycle	To hand over the Bekkersdal project to North West by March 2006	Project to have been handed to NW by March 2006	Project hand over to NW by March 2006				
		Alexandra project handed over to the City of Joburg by Dec 2004	Hand over document	80% compliance to SLA's	95% compliance to SLA's	100% compliance to SLA's		
		Signed and fully implemented SLA's with implementing departments for joint delivery	SLA's signed and implemented	95% compliance to SLA	100% compliance to SLA	Signed and fully implemented SLA		
		Effectiveness of the 3 steering committees	No. of functional co-ordinating committees	Optimise committee functioning	1 coordinating committee functioning	Optimise committee functioning		
		Report on service delivery and funding on specific areas	Funding allocation meeting delivery targets	Optimise steering committee effectiveness	Optimise steering committee effectiveness	Optimise steering committee effectiveness		
				Funding assessed for 3 areas by end of August 2006	Funding assessed for 3 areas by end of August 2007	Funding assessed for 3 areas by end of August 2008		
			Optimum budget allocation meeting delivery targets	Monthly achievement of actual output equal or greater than targeted output	Monthly achievement of actual output equal or greater than targeted output	Monthly achievement of actual output equal or greater than targeted output	Provincial and Local Government Norms and Standards	
		No. of business plans completed for Alexandra, Bekkersdal and Evaton projects		3 business plans completed and reviewed by end of July 2006	3 business plans completed and reviewed by end of July 2007	3 business plans completed and reviewed by end of July 2008		Approved Business Plans
		Quality of project plans developed	Existence of plans	Review in line with mandate by end of July 2006	Review in line with mandate by end of July 2007	Review in line with mandate by end of July 2008		Monthly and Quarterly Reports
		Donations raised department as a percentage of annual budget	Value of donations	15% of annual budget	20 % of annual budget		Approved Business Plans	

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
		Monthly progress reports per Instruction to Perform Work	Monthly progress reports per Instruction to Perform Work	Actual project milestones equal or greater than planned milestones	Actual project milestones equal or greater than planned milestones	Actual project milestones equal or greater than planned milestones	National and Provincial Treasury deadlines	Departmental Strategic Plan and MTEF Budget
		An effectively operating Performance Management Information (PMIS)		Maintenance of an effective PMIS	Maintenance of an effective PMIS	Maintenance of an effective PMIS		
		Number of strategy documents completed on time.	Timeliness of annual reviews	Annual reviews of the strategies by August 2006	Annual reviews of the strategies by August 2007	Annual reviews of the strategies by August 2008		
		Effectiveness of Development Forums (DFs)		Results of Annual performance audit on DF's by Aug 2007	Results of Annual performance audit on DF's by Aug 2006	Results of Annual performance audit on DF's by Aug 2008		
	To mobilise community participation at all phases of the project life cycle (PPPs) mobilised	Number of families relocated	Number of families relocated	Relocation of 5,000 families in Alex	Relocation of 7,000 families in Alex	Relocation of 11,000 families in Alex	Provincial and Local Government Norms and Standards	Departmental Strategic Plan and MTEF Budget
				Relocation of 4,000 families in Bekkersdal	Relocation of 5,000 families in Bekkersdal	Relocation of 7,000 families in Bekkersdal		
				Relocation of 1,500 families in Evaton	Relocation of 2,000 families in Evaton	Relocation of 3,500 families in Evaton		
				Transfer & upgrade 1,000 Evaton in Alex	Upgrade Bekkersdal hostel			
	Security of tenure provided to targeted beneficiaries	No. of housing units transferred & upgraded	No. of housing units	Complete M2 and H1 hostel			Provincial and Local Government Norms and Standards	King 2 Good Governance Report
		Comparison of actual performance against baseline survey		Hectares of land procured for Alex, Bekkersdal and Evaton	Hectares of land procured for Alex, Bekkersdal and Evaton	Hectares of land procured for Alex, Bekkersdal and Evaton		
								Departmental Strategic Plan and MTEF Budget

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
		Quantity of land procured in dwelling units	Amount of land procured	Land procured for 5,000 family units for Alex, 4,000 for Bekkersdal and 1,500 for Evaton	Land procured for 7,000 family units for Alex, 5,000 for Bekkersdal and 2,000 for Evaton	Land procured for 11,000 family units for Alex, 7,000 for Bekkersdal and 3,500 for Evaton	Provincial and Local Government Norms and Standards	Departmental Strategic Plan and MTEF Budget
	To reduce levels of unemployment through the stimulation of income generating opportunities	No. of jobs created in both URA projects including learnership programmes	No. of jobs created	Alex - 300 Bekkersdal - 250 Evaton - 100	Alex - 300 Bekkersdal - 250 Evaton - 200	Alex - 300 Bekkersdal - 250 Evaton - 250	Provincial and Local Government Norms and Standards	Departmental Strategic Plan and MTEF Budget

PROGRAMME 5: HOUSING ASSET MANAGEMENT

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Rental Tribunal	To regulate the relationship between Landlord/Tenant	No of cases resolved Business Plans approved by MEC	No of cases resolved No. of Business plans	1,500 cases Complete implementation of business plan	2,000 cases Review of business plan	2,500 cases Review of business plan	National Housing Standards	Departmental Strategic Plan and MTEF Budget
Transfer of Rental Properties (Tops)	To facilitate homeownership (First and Third Directive)	Applications processed SIA signed and managed Successful adjudications	No. of applications processed and No of units transferred SIA performance report. No. of adjudications successfully awarded	20,000 SIA signed 600	20,000 SIA managed		National Housing Standards	Departmental Strategic Plan and MTEF Budget
DUMA - Property Management	To regularise state financed properties To improve the project management capacity of all projects implemented under this programme	Departmental Strategic Plan and All projects captured in system to ensure quality information and management of projects	500,000 old Tops 100,000 own affairs Quality project information/data	100% capturing	100% capturing	100% capturing	National Housing Standards	Departmental Strategic Plan and MTEF Budget

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
	To facilitate regeneration and rehabilitation of targeted urban environments in order to promote urban integration	Social Housing units built	No. of Social Housing units completed	Klipfontein Phase 1 – 600 units by May 2005	Klipfontein Phase 2 – 600 units		National Housing Standards	Departmental Strategic Plan and MTEF Budget
		Maintenance projects undertaken	No. of targeted maintenance projects completed No. of projects completed	Kersiedorp Phase 3	Mass housing – 3,400 units	Mass housing – 1,000 units		
	To compile list of top twenty Townships with a view to eliminate backyard shacks and develop second dwelling units for Backyard Rental accommodation	Strategy approved by MEC	Strategy document	Initiation of Phase 1	Initiation of Phase 2			
	To facilitate the development/disposal of vacant land owned by the Department	No of feasibility studies approved by MEC	No of feasibility studies approved by MEC	Disposal of all land parcels not viable for housing purposes	All developable vacant land disposed of		National Housing Standards	Departmental Strategic Plan and MTEF Budget
	To promote home ownership (Second Directive)	No of land availability agreements signed	No of land availability agreements signed	28 Land availability agreements signed				
		No of units transferred	No of units transferred	8,000 GPG units by December 2005			Provincial and Local Government Norms and Standards	Departmental Strategic Plan and MTEF Budget
				14,000 municipal	25,000 municipal			
		No of non-transferable units for which management arrangements have been finalised	No of non-transferable units	1,200	All NW Corporation housing stock			
		Strategy for Non-Transferable stock approved by MEC	Strategy document	50% municipal stock managed under new strategy	100% municipal stock managed under new strategy	100% municipal stock managed under new strategy		

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Gauteng Partnership Fund	To dispose of commercial property owned by the Department in the most economical manner	No of commercial properties sold "voetstoots"	No of commercial properties sold "voetstoots"	10	Disposed of all free standing corner shops "voetstoots"		Provincial and Local Government Norms and Standards	Departmental Strategic Plan and MTEF Budget
		No. of Shopping Centres refurbished and sold	No. of Shopping Centres refurbished and sold	5				
	To provide administrative services to the Housing Asset Management Programme (core)	Quality administrative services	Total records accessed 33,359 records for 'live' properties; +/- 18,500 do not have title deed numbers at all	Maintain updated registers	Maintain updated registers	Maintain updated registers	National Housing Standards	Departmental Strategic Plan and MTEF Budget
	To ensure that housing assets are effectively maintained	No of scheduled maintenance projects completed	No of scheduled maintenance projects completed	3 Projects	2 Projects	1 Project	National Housing Standards	Departmental Strategic Plan and MTEF Budget
		No of unscheduled (day-to-day) maintenance interventions	No of unscheduled (day-to-day) maintenance interventions	3,500	2,999	1,500		
	To manage the effective sale of Housing Assets	No. of Properties sold	No. of Properties sold	800 properties	1,000 properties	1,500 properties	National Housing Standards	Departmental Strategic Plan and MTEF Budget
	To ensure effective and efficient debt management process	Potential income received from rentals and instalments as a percentage of raised debtors	% rental/instalment income From raised debtors	15%	15%	15%	Provincial and Local Government Norms and Standards	Departmental Strategic Plan and MTEF Budget
	To effectively manage housing assets	% of average occupancy of houses	% of average occupancy of houses	95% Occupancy	95% Occupancy	95% Occupancy	Provincial and Local Government Norms and Standards	Departmental Strategic Plan and MTEF Budget
	To ensure orderly land utilisation	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 implementation stage with targeted numbers	Project implementation stage with targeted numbers	Project implementation stage with targeted numbers		
	To increase the number of units facilitated through GFP resources	Number of units facilitated	No. of units facilitated	4,929	5,307	2,839		

Sub-Programme	Key Measurable Objectives	Description of outputs	Unit of measure	Output Targets			Standard	Source of data
				2005/06	2006/07	2007/08		
Registrar	To capacitate Social Housing Institutions through the GPF Capacity Fund	No. of capacitated SHI	No. of capacitated SHI	10	10	10	Provincial and Local Government Norms and Standards	Departmental Strategic Plan and MTEF Budget
	To register and accredit housing institutions to meet corporate governance principles and departmental objectives	No. of institutions registered	No. of institutions registered	7	8	3		
		No. of institutions accredited or identified for capacity building	No. of institutions accredited or identified for capacity building	7	8	8		

9. CROSS CUTTING ISSUES

Allocations for Women and Gender equality

OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGET WOMEN AND GIRLS

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget Allocated (R thousand)		
						2005/06	2006/07	2007/08
Promote the participation of previously disadvantaged individuals	1/3 of women trained and skilled in housing construction industry	The construction industry has historically been male dominated. Participation of women/girls must be encouraged	Number of women trained/skilled in house construction	PR3: Housing Performance/ Subsidy Programme	People's Housing Process	No budget – secured MOU with Department of Labour	No budget – secured MOU with Department of Labour	No budget – secured MOU with Department of Labour
	1/3 of women employed in construction of houses, PHP		Number of women builders employed in the PHP projects across the province	PR3: Housing Performance/ Subsidy Programme	People's Housing Process	R1,625 m	R2,500 m	R5,000 m
	Number of women participating in housing construction and services	Historically the construction of houses was considered a male only domain and therefore women were excluded.	Number of women or girl construction workers participating in the industry	PR3: Housing Performance/ Subsidy Programme	Essential Services Project – linked Rural Housing	R75,8m R7,8m See identified programme	R121,3m R7,17m See identified programme	R131,0m R38,4m See identified programme

Outcome	Output	Gender issue	Indicator / output	Programme	Sub-programme	Budget Allocated (R thousand)		
						2005/06	2006/07	2007/08
Alleviate poverty and improve the lives of targeted communities	Identification of gardening groups targeting women and unemployed youth	Historically women have been at the centre of the food production cycle	Number of women participating in the food gardens programme	PR3: Housing Performance/ Subsidy Programme	People's Housing Process	R3,029 m	R3,029 m	R3,029 m
	Housing subsidies provided to beneficiaries	Past laws prohibited women from entering into contracts without the consent of their husbands. The laws have changed and more and more women head households	No of women beneficiaries benefiting	PR3: Housing Performance/ Subsidy Programme	Subsidy Administration	R823,7m 100% female headed household	R823,7m 100% female headed household	R823,7m 100% female headed household
						R725,9m Women indirectly benefiting from male headed households.	R725,9m Women indirectly benefiting from male headed households.	R725,9m Women indirectly benefiting from male headed households.
						R17m	R17,9m	R18,9m
Promote entrepreneurial skills and participation by women in Alexandra Renewal Program	10% of budget spent on women in all functional areas	Women have in the past not been involved in the economy, this seeks to empower them to be self sustained	Achievement of the targeted output.	PR4: Urban Renewal Programme	Alexandra Renewal Programme			
	Capacitate women on retail and personal services	Women are involved in informal business but lack skills to run sustainable business	Number of women capacitated	PR4: Urban Renewal Programme	Alexandra Renewal Programme	See identified programme	See identified programme	See identified programme
	Training women on care worker programme	Increased number and high prevalence of HIV/Aids incidents among women and young adults	Awareness of HW/AIDS	PR4: Urban Renewal Programme	Alexandra Renewal Programme	See identified programme	See identified programme	See identified programme
	Training youth on prevention of teenage pregnancy	Breakdown of social fabric has resulted in increase in teenage pregnancy	Number of Youth (girls) trained	PR4: Urban Renewal Programme	Alexandra Renewal Programme	See identified programme	See identified programme	See identified programme
To create a healthy, empowered self sustaining community, with access to integrated, effective health and social service								

OUTCOMES AND OUTPUTS OF THE THREE LARGEST SUB-PROGRAMMES AND THEIR IMPLICATIONS FOR GENDER EQUALITY

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget Allocated (R thousand)		
						2005/06	2006/07	2007/08
Improve the lives of the under-housed communities	Increase number of women participating in housing construction and services	Historically the construction of houses was considered a male only domain and therefore women were excluded	Number of women or girl construction workers participating in the industry	PR3, 4 & 5	Essential Services; People's Housing Process; Project — linked Alexandra Renewal Programme Bekkersdal; Eraton Social Housing; ARA	See identified programmes	See identified programmes	See identified programmes
30% budget spent on women owned companies	Contracts awarded to companies owned by women	Women have in the past not participated in the mainstream economy in terms of owning companies. Such participation is now made possible through the procurement processes	30% of expenditure for women	All programmes	All sub-programmes	See identified programmes	See identified programmes	See identified programmes

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget Allocated (R thousand)		
						2005/06	2006/07	2007/08
Gender equality and mainstreaming	Improved gender representivity	Recruitment and selection	Percentage women in middle and senior management	PR1: Administration	Human Resources	See identified programmes	See identified programmes	See identified programmes
	Recruitment and retention strategy implemented	Scarce skills and expertise	Percentage women in scarce skills positions	PR1: Administration	Human Resources	See identified programmes	See identified programmes	See identified programmes
		Employment capacity of GDOH	Percentage women with scarce skills retained					
	Number of women empowered and developed for managerial positions		Number of female managers supported	PR1: Administration	Human Resources	See identified programmes	See identified programmes	See identified programmes

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN EMPLOYEES WITHIN THE DEPARTMENT OF HOUSING

Outcome	Output	Gender issue	Indicator/output	Programme	Sub-programme	Budget Allocated (R thousand)		
						2005/06	2006/07	2007/08
Human Resource Development	Personnel Development Programme developed and training provided	Skills development	Number of females trained	PR1: Administration	Human Resources	See identified programmes	See identified programmes	See identified programmes
		Bursaries granted	Number of female beneficiaries	Number of female beneficiaries	PR1: Administration	Human Resources	See identified programmes	See identified programmes

OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN/PROMOTE GENDER EQUALITY

Level	Total	Women	Black	Black women	% of Personnel
Superintendent - General	1	0	1	0	
Deputy Director General	3	1	2	1	33%
Chief Director	4	1	4	1	25%
Director	22	7	18	6	32%
Deputy Director	42	13	37	12	31%
Assistant Director	58	29	38	22	50%
Sub-total management	130	51	101	42	39%
Non-management	441	217	372	171	49%
Contract Workers	100	79	51	42	79%
Learners	109	104	68	68	95%
Total	780	451	592	323	58%

10. OTHER PROGRAMME INFORMATION

Table 16: PERSONNEL NUMBER AND COSTS

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Management and Administration	202	271	267	251	315	315
Programme 1: Administration						
Programme 2: Policy and Planning	51					
Programme 2: Housing & Strategy Intervention		216				
Programme 2: Housing Planning and Research					44	44
Programme 2: Strategic Intervention			176	10		
Programme 3: Housing	143	191	154			
Programme 3: Housing Development				155		
Programme 3: Housing Performance/Subsidy Programmes					283	283
Programme 4: Land and Asset Management	236					
Programme 4: Alexandra Urban Renewal Project		9	11			
Project 4: Urban Regeneration Agency				17		
Programme 4: Urban Renewal and Human Settlement Programme					30	30
Programme 5: Social Housing Partnership				176		
Programme 5: Housing Asset Management					249	249
Total Personnel Numbers: Housing	632	687	608	609	921	921
Total Personnel Cost (R thousand)	75,680	71,146	73,274	83,470	81,776	94,251
Unit Cost (R thousand)	120	106	137	134	89	102

Table 17: EXPENDITURE ON TRAINING

Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Programme 1: Administration	87	774	912	1,626	1,626	1,626	1,707	1,793	1,882
Programme 2: Housing									
Planning and Research	57	98		1,000	1,000	1,000	1,050	1,103	1,158
Total Expenditure									
on Training: Vote 7	144	872		2,626	2,626	2,626	2,757	2,896	3,040