Department of Housing and Land Administration

Mpumalanga Province

Strategic Plan 2003 - 2005

27 September 2002

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Part A: Vision, mission and values

1.   Statement of policy and commitment by the MEC

The strategic plan seeks to map out a way forward in terms of meeting the key challenges facing housing delivery and land acquisition in the Province. The department is committed to deliver bigger, better and quality housing. The apartheid legacy blocked out small business by a range of laws and regulations, which held back the aspirations of black people generally and ensured that they would live out their lives within the framework of shantytowns. The department is determined to eradicate this legacy by awarding tenders for projects in terms of which 70% of the budget will be awarded to the historically disadvantaged and champion an approach towards integrated development planning. We want to house our people closer to employment opportunities and economic and social services. This will restore human dignity and bring about a better life for our people.

2.   Overview by the accounting officer

The strategic plan seeks to address quality the issues raised by the Member of the Executive Council with regard to the size of the houses built by the department. The main policy shift is towards bigger and better housing and this will be achieved through the People's Housing Process as a delivery instrument. The department also envisages another shift in terms of the awarding of tenders for projects in terms of which 70% of the budget will be awarded to the previously disadvantaged communities. This is in line with the Preferential Procurement Policy Framework. The AIDS pandemic has also had a significant impact on housing and the department is faced with the challenge of addressing housing needs for AIDS orphans while policy structured to respond to needs of a complete family. Sekhukhune and the Eastern Boarder have been identified by the State President as one of the nodal points to be addressed and the department is in the process of identifying and prioritizing the needs and of that area.

3.   Vision

Striving to create sustainable housing and land development for a better living environment in Mpumalanga.

4.   Mission and strategic goals

The Department's key objectives refer to a medium-term (four to five year) time horizon. Much of the work associated with their achievement is already underway. Some aspects will be completed during the 2002/2003 business planning period, whilst others will continue into the following period and beyond.

4.1   Corporate Services

- Implement the suite of policies and laws relating to the transformation of the Public Service through, inter alia, departmental transformation structures.
- Implement the Public Service Regulations, giving priority attention to job evaluation, the Code on Remuneration, and the development of a performance management system.
- Progress on the implementation of affirmative action by, inter alia, establishing representivity targets.
- Implement the provisions of the Public Finance Management Act (No 1 of 1999).

- Develop comprehensive and integrated human resource strategies, particularly to address training and capacity building issues, and to progress and monitor the departmental transformation process.

4.2   Housing Provision

- Implement the Housing Code
- Implement the provisions of the Mpumalanga Housing Act (No 42 of 1998)
- Ensure the construction of RDP houses in terms of SABS and NHBRC standards
- Evaluate, implement and continuously enhance policies related to housing delivery
- Approve the funding for housing subsidies
- Plan housing projects on existing locations to prevent communities from being uprooted and moved to other locations
- Prepare and adopt provincial strategy aimed at reducing squatter settlements and the implementation thereof
- Establish housing advisory centres in large, mainly informal settlements
- Ensure effective implementation of People's Housing Project (PHP)
- Capacitate and empower emerging contractors as well as women contractors and the disabled to successfully complete houses in all respects
- Continually evaluate and enhance municipal capacity in respect of housing issues (policy and implementation)
- Effective maintaining of housing constructions

4.3   Land Administration

- Arrange for release of land for RDP houses
- Facilitate the implementation of land reform in Mpumalanga
- Ensure an intergrated land management process
- To facilitate the mobilisation of quality physical planning services
- Facilitate land disputes and settlements
- Provide suitable land for housing projects and land development
- Provide formalised sites to be allocated to the landless beneficiaries
- Provide effective and efficient development planning at local municipality level
- Process land development applications through applicable legislation and efficient administration of Statutory bodies

5.   Values

Departmental ethos	Core Values
The department functions on the following principles: • All services must be rendered in a manner, which is effective, efficient, equitable, and accessible, and of satisfactory quality. • All services must be in line with the Batho	• The core values that the Department espouses are: • Trust build on truth, integrity and reconciliation • Open communication, transparency and consultation

| Pele policy of taking the service to the people. | • Commitment to performance |
| • Services and personnel must adhere to the Code of Conduct and good governance | • Courage to learn, change and innovate |

6. Legislative and other mandates

6.1 Habitat Agenda

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements - where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are "adequate shelter for all" and "the development of sustainable human settlements".

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:
- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities;
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social intergration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups;
- Protecting people from forced evictions; and
- Providing international support for refugees.

6.2 The Urban Development Framework (1997)

Prepared in response to an imperative in the Reconstruction and Development Programme (RDP), the Urban Development Framework (UDF) was approved by Cabinet and published as national urban development policy by the Department of Housing in 1997.

The Framework confirms South Africa's commitment to develop sustainable human settlements as expressed in the goals and commitments of the Habitat Agenda and Agenda 21. It emphasises the current and future importance of South Africa's cities and towns in meeting the needs of our growing population for shelter, economic and social development in a manner that minimises the impact on the environment. The Framework provides a consistent urban development policy for effective urban reconstruction and development and guides the development policies, strategies and actions of all stakeholders in the urban development process.

It envisages that sustainable urban environments are to be achieved through the implementation of four key programmes:

- Integrating the city aims to negate apartheid induced segregation, fragmentation and inequality. The focus is on integrated planning, rebuilding and upgrading neighbourhoods and informal settlements, planning for higher density land-use and developments, reforming the urban land and planning system, urban transportation and environmental management;
- Improving housing and infrastructure involves upgrading, and tenure upgrade and the construction of housing, restoring and extending infrastructure, alleviating environmental health hazards, encouraging investment and increasing access to finance, social development, designing and building habitable and safe communities and maintaining safety and security;
- Promoting urban economic development aims to enhance the capacity of urban areas to build on local strengths to generate greater local economic activity, to achieve sustainability, to alleviate urban poverty, to increase access to informal economic opportunities and to maximise the direct employment opportunities and multiplier effect from implementing development programmes; and
- Creating institutions for delivery requires significant transformation and capacity building of government at all levels and clarity on roles and responsibilities of the different government spheres. This will also encompass a range of institutions, including civil society and the private sector, and require significant co-operation and co-ordination among all of these.

6.3 The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

In terms of Section 26 of the Constitution of the Republic of South Africa, 1996:
"Everyone has the right to have access to adequate housing;
The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right" and
"No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary evictions"

A provincial legislature has concurrent competence with parliament for making laws for the province with regard to all matters that fall within the functional areas defined in schedule 4 of the Constitution. These include housing, as well as areas relevant to housing, such as consumer protection, public transport, regional planning and development, and urban and rural development. The critical policy challenge for housing is to facilitate the maximum devolution of functions and powers to provincial and local government, while at the same time, ensuring that national processes and policies essential to an effective and equitable housing sector are in place.

6.4 The Housing Act, 1997 (Act No. 107, 1997)

This Act expands on the provisions of the Constitution, prescribes general principles for housing development and defines the housing development functions of national, provincial and local governments.

Accordingly, Government, at the national, provincial and local spheres, renews its commitment to a democratic, sustainable process of housing development that:

- Gives priority to the needs of the poor;
- Involves meaningful consultation with affected individuals and communities;
- Ensures as wide a choice of housing and tenure options as is reasonably possible;
- Is economically, fiscally, socially and financially affordable and sustainable;
- Is based on integrated development planning;
- Is administered in a transparent, accountable and equitable manner;
- Upholds the practice of good governance;
- Encourages and supports individuals and communities in their efforts to fulfil their own housing needs by assisting them in accessing land, services and technical assistance in a way that leads to the transfer of skills to, and empowerment of, the community

It is clear that the Housing Act, 1997 closely mirrors the principles of NEMA as set out in the Introduction (Paragraph 1.1) of this document. All permanent housing that is built in terms of the housing subsidy scheme, must be built in accordance with the principles embodied in the Housing Act.

6.5 The National Housing Code

National housing policy is contained in a range of reports, debates, laws, legislation and government papers. The National Housing Code, prepared in terms of Part 2 section 4 of the Housing Act, 1997, seeks to bring together this extensive range of documentation into a single document, so as to facilitate understanding and ensure that all stakeholders work towards a common vision. The Code does not replace key legislation and laws relating to National Housing policy, but is rather a statement of present policy, providing an overview and confirmation of the existing policy that is in place.

National Norms and Standards for Permanent Residential Structures

The Norms and Standards introduced by the Minister of Housing sets national norms and standards for housing development, to ensure that beneficiaries of housing subsidies receive a product that is of good value in terms of quality and the level of service provided.

This includes the following:

A maximum amount of R7 500 of the subsidy allocation may be used for land acquisition, the provision of municipal services including water, sanitation, roads, storm water drainage and township establishment;

The minimum level of services specified per stand is a single standpipe for water, VIP sanitation, access by means of a graded or gravel paved road, lined open storm water channel and high mast security lighting for residential purposes where this is feasible and not financed from another source; and that

The built top structure (house) must be a minimum of 30m2 gross floor area (which may be reduced if the Member of the Executive Council (MEC) for Housing deems it to be warranted due to local circumstances).

Rental Housing Act

It provides for the establishment of the Rental Housing Tribunal in the province and defines the powers, functions of such a Tribunal and to provide for related matters.

Housing Consumers Protection Measures Act

It makes provision for the protection of housing consumers and to provide for the establishment of the National Home Builders Registration Council and to provide for related matters.

The following legislation is used for land administration:

1.5.9.1 Development Facilitation Act, 1995 (Act 67 of 1995)
Makes provision for the establishment of a Development Tribunal and Development Appeal Tribunal to take decision on town establishment and change in land use applications.
Makes provision for the compilation of Land Development Objectives by every local municipality.

1.5.9.2 Less Formal Township Establishment Act, 1991 (Act 113 of 1991)
This Act make provision for the establishment of a town where the Town Planning Scheme of a Local Municipality has not been extended.

1.5.9.3 Upgrading of Land Tenure Act, 1991 (Act 112 of 1991)
Upgrading of tenure rights in R 293 towns and R 188 settlements are done in terms of this Act. This Act makes provision that registered land rights like deeds of grants and permission to occupy are upgraded into full title ownership.

1.5.9.4 Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986)

1.5.9.5 Section 59, 104 and 131:
Appeals and Hearings are received by this Department in terms of the Town Planning and Townships Ordinance, 1986, where an applicant or objector are aggrieved by the decision of an authorized Municipality.
The Appeals and Hearings are convened before the Mpumalanga Townships Board, which recommend it to the MEC of Housing and Land Administration for his decision.

1.5.9.5 Section 89:
Approval of alteration, amendment or cancellation of general plans is also applications, which must be submitted to this Department according to the said Ordinance.

1.5.9.6 The Division of Land Ordinance, 1986 (Ordinance 20 of 1986)
Used to subdivide land within the jurisdiction of a local municipality.

1.5.9.7 The Removal of Restrictions Act, 1967 (Act 84 of 1967)

This Act is applicable where there are restrictive conditions within the Title Deeds of properties within Mpumalanga Municipalities, which prohibits the further development of the property. This application must be submitted to the Mpumalanga Townships Board for a recommendation to the MEC of Housing and Land Administration, for his decision.

1.5.9.8 The Roads and Ribbon Development Act, 1940 (Act 21 of 1940)

1.5.9.9 Subdivision:

After the Department of Agriculture has approved a subdivision of agricultural land application in terms of Act 70 of 1970 a subdivision application in terms of Act 21 of 1940 must be submitted to this Department for approval. This is necessary due to the property's locality next to a Provincial Road.

1.5.9.10 Business Rights:

This legislation is applicable for business rights where there is a restrictive condition in terms of Act 21 of 1940, within the Title Deed of the owner of the property. The business right application is for property on agricultural land and must be submitted to this Department for approval.

1.5.9.11 Cancellation:

When a town establishment application is lodge and the title deed contains restrictive conditions in terms of Act 21 of 1940 an application for the cancellation of these conditions has to be lodged at this Department.

This is necessary because the restrictive conditions must not been transferred to the individual properties.

1.5.9.12 The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)

Applications for Agricultural land to be subdivided into two or more portions are submitted from the Department of Agriculture to this Department, for a recommendation with related conditions

1.5.9.13 Black Communities Development Act, 1984 (Act 4 of 1984)

The Regulations of this Act is applicable where the town has already been established in terms of the mentioned legislation. This will be applicable until the town has been proclaimed as an approved town.

1.5.9.14 Extension of Security of Tenure Act

Used to protect tenure rights of labor tenants and farm workers. Prevents unlawful evictions and ensure security of tenure to beneficiaries (Department only responsible for facilitation of process)

1.5.9.15 Mpumalanga Land Administration Act

All issues relating to the administration of Provincial land are done in terms of this Act. Actions in this regard relates to:
- Alienation and transfer of Provincial land.
- Management of a land register
- Release of state land

1.5.9.16 Physical Planning Act, 1967 (Act 88 of 1967)

This Act is applicable for an application on agricultural land to be used for Business rights. This application must be submitted to this Department for approval and the issuing of a Business Rights Certificate.

1.5.9.17 Certain Land for Settlement Act, 1993 (Act 126 of 1993)

Provides land and settlement options to redistribution projects. Department only responsible for planning and facilitation of process.

1.5.9.18 Land Surveying Act

Ensure that surveying of projects are within the provision of this legislation.

1.5.9.19 Agricultural Holdings Act, 1919 (Act 119 of 1919)

This Act is applicable where the Title Deed indicate that it is a holding. This is for Holdings that falls without the jurisdiction of an authorized Municipality. This application must be submitted to the Mpumalanga Townships Board who recommend it to the MEC of Housing and Land Administration for recommendation to the Department of Public Works for the issuing of the Excision certificate.

1.5.9.20 Kwandebele Town Planning Act

Only used to administer areas under the control of Kwandebele Town Planning Act.

1.5.9.21 Deeds Registry Act

Amend Deeds of Grants at Registrar of Deeds if ownership is changed. Ensure that erven/ sites comply to provisions of Act.

1.5.9.22 Proclamation R293

Only used in existing R293 towns to amend land use.

1.5.9.23 Proclamation R188

Only used in existing R188 settlements to amend land use.

1.5.9.24 Proclamation R1886

Only used in existing R 1886 towns to amend land use.

1.5.9.25 Proclamation R1888

Only used in existing R1888 towns to amend land use.

1.1 Description of status quo

The department is currently faced with challenges regarding quality of the housing units built and the size of these units. The department could not appoint the required number of inspectors due to financial constraints, however part of this problem should be addressed in the current financial year. The department is also in the process of addressing the lack of accurate data on the housing need, backlog and details relating thereto through the implementation of a transversal system throughout the province. Rural housing is also being addressed through the Peoples Housing Process. The implementation of the Presidential Job Summit Programme is has brought other challenges to the department. Although the department aims to have 70% of the projects handled by previously disadvantaged communities the

biggest challenge is the fact that currently there are existing commitments to be serviced by the department and that gradual shift will only happen once the projects are completed.

1.1.1 Summary of service delivery environment and challenges

The availability of land still remains one of the major challenges for this department. This is further compounded by the budgetary constraints.

While the department is striving to empower the previously disadvantaged communities in the awarding of tenders the lack of capital and lack of experience of these communities have slowed down the progress of the department..

1.1.2 Summary of organisational environment and challenges

The department has had serious challenges in retaining professional staff. The incumbents are generally offered attractive packages from the private sector and therefore as soon as the incumbents have acquired the necessary experience from the department they accept offers from the private sector. This has a negative impact on service delivery.

1.2 Description of strategic planning process

The strategic planning process was a consultative process with middle management and senior management. The Member of Executive Council gave political direction which was then translated into a programme of action for the period 2003 to 2005.

Part B: Three-year strategic plan

This is the actual strategic plan. All the information in Part A and Part D of this document feed into the development of the rolling three-year strategic plan in this section.

1.3 Strategic Objectives

Serivce delivery

To provide value adding housing resource management product/service
To provide effectual provincial land management service

Management/Organisation
Provide corporate infrastructure management support service
Provide corporate management support services

Financial Management
Provide effective, efficient and economic resource management support services

Training and learning
Develop supportive competent stakeholder network

Table 5: Reporting objectives, strategies, outputs, measures and monintoring mechanisms

Programme key objective	Output	Activities	Cost measure	Quantity Measure	Quality Measure	Timeline	Monitoring mechanism
Programme: 1 Administration	**To provice administrative support to the Department**						
Office of the MEC	To give political direction to the Department						
	Strategic Capability and Leadership	Monitoring of policy implementation Coordination Evaluation	R544,000		Positive image of the department. Positive response from the public on the mandate on housing delivery and land administration	Continuously	Monthly reports Operational plans Strategic plans Meetings with HOD and with management
Management Office of the HOD	Striving to create a sustainable Housing and Land development for a better living environment in Mpumalanga Province, as well as to progressively respond to the need for better living environments for all in Mpumalanga Province through providing effectual Housing and Land Administration.						
	Strategic Capability and Leadership	Provides a vision, sets the direction for the Department of Housing and Land Administration and inspires others to deliver on the organisational mandate	R390,547	Detailed action plans are developed to execute strategic initiatives Strategic objectives are achieved against specified performance measures	Positive team morale, sense of belonging and participation	Continuously	Strategic Plan in place
	Change Management	Initiates, supports and champions organisational transformation and change in order to successfully implement new initiatives and deliver on service delivery commitments	R325,456	Designs specific projects to enable change that are aligned to the organisational objectives	Uses the political, legislative and regulatory processes of the Public Service to drive and implement change efforts.	Continuously	Departmental Transformation Unit active and involved
	Financial Management	Compiles and manages budgets, controls cash flow, institutes risk management and administers tender procurement processes in accordance with generally recognised financial practices in order to ensure the achievement of strategic organisational objectives.	R325,456	Financial risks are managed and monitored Financial reports are analysed and understood	Resources are allocated to established goals and objectives Cash flow aligned to expenditure projections Ensures effective utilisation of financial resources;	Continuously	
	Service Delivery Innovation (SDI)	Champions new ways of delivering services that	R130,182	takeholders on ways to mprove the delivery of	Implements innovative service delivery options in	Continuously	Workshops held with all stakeholders to inform re:

	(SDI)	contribute to the improvement of organisational processes in order to achieve organisational goals.		services; efits of service delivery mprovement opportunities o stakeholders;	Department of Housing and Land Administration		new vision
	People Management and Empowerment	Manages and encourages people, optimises their outputs and effectively manages relationships in order to achieve organisational goals	R130,182	Labour and employment legislation and regulations applied consistently	Adheres to internal and national standards with regards to HR practices	Continuously	Database containing all labour cases.
Corporate Services	To provide business management support services in order to satisfy line functionaries need for effectual management practices thereby contributing towards improved housing and land service delivery						
Communication	To share information with both internal and external publics with the view to enhancing the image of the department						
	Arrange Community meetings	• Organize MEC Imbizo's • Printing banners, posters and brochures R12 000		12 imbizos	More positive media reports on department	31/3/2003	Visits to communities
	Giving /sharing information with people	• Organize hand over of RDP Houses to beneficiaries • Road shows	Travel S&T R72 000	Quarterly (4 times per year)		31/03/2003	Feedback
	Interviews on TV current affairs	Explain housing policy	Free	One interview per quarter (4 times)	Response from the public on the interviews indicating their understanding		Periodic meeting with media institutions
	Radio Talk shows	• Answer public consensus on radio • Attend T.V. interview to discuss projects • Discuss Housing options	Talk shows R16 000	When required. 2 per week	Moral satisfaction by the beneficiaries.	Radio Talk shows on going	

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
	Visits to projects and land for information	• Write media articles and press releases. • Interviewing beneficiaries for feedback on delivery	R15 480	Three (3) visits to projects per month	Positive out come to improve the image of the Department		
Publications	Share information with publics	Publish annual budget speech, Annual report, Xmas cards, internal bulletins	R30 000	12 Internal newsletter	Response from reading publics	Monthly	Feedback
		Official magazine	500 copies for R70 000	4 Tasekhaya Magazines	Response from reading publics	Quarterly	Visits to communities
Legal Services	To enhance proper and proffessional utilisation of legislation instruments by the department						
	Render legal service requirements of the Department in the broadest sense.	Drafting of schedule for constitution legislation and necessary regulations.	R 19 000	4 legislations per year	Proper rationalisation of Dept legislation and regulations to be in line with strategic objectives of the Department.	Ongoing as when the need arises.	Maintenance of sound body of laws and regulations for the Department.
		Monitoring compliance with legislation and regulations e.g. Administrative Justice Act, P.F.M.A. Treasury regulations etc.	R 96 000	All Legislation.	Sound and efficient utilisation of legislative Instrument as required by the law(s).	Ongoing	Proper Administrative of legislation.
		Handling litigious matters for the Department.	R 150 000	All civil matters.	Stability with regards to civil action pro and contra the Department.	As and when the matters arises.	Less outbreak of litigation.
		Drafting of legal documents e.g. contracts.	R 219 568	240 contracts	Submission of contracts within the permitted time frames.	Ongoing	Maintenance of a sound legally of proper contracts.
		Overseeing of Maintenance of conveyancing system.	R 190 000	All conveyancing matters.	Assembling proper conveyancing mechanism	Ongoing	Maintenance of sound and efficient conveyancing mechanisms and administration.

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
		Building legal capacity and knowledge within particularly in the Directorates.	R 190 000	All capacity matters.	Training and workshops for various Directorates on the implications of various laws.	Ongoing	Sound knowledge of legal of related issues by the Directorates.
Office of the CFO	To continuously assist and support the operational or line managers in achieving the department objectives by providing financial information and promoting effective and efficient financial management.						
	Departmental budget aligned to strategic plan	• Manage the departmental budget process. • Make contribution to the financial aspect of the strategic planning process. • Assist in developing objectives, outputs/outcomes and costing thereof.	R1 244 923	One Strategic plan and budget	Budget process in terms of Treasury Guidelines.	May - June	Strategic plan and budget document
	Sound financial management	Conduct briefing sessions to ensure knowledge of the requirements of the Act.	R400 000		• Improved understanding of the Act and its requirements. • Improved spending by line managers	Ongoing	Quality of spending
		Ensure fair and transparent procurement of goods and services and ensure that all financial transactions are correctly recorded on financial systems(BAS, Persal etc)	R5 151 465		Effective management and control of expenditure.	Ongoing	

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
		Regularly provide financial information to the Senior Management	R200 000		Accurate financial information in accordance with the framework and the formats.	Ongoing	
	Asset register	Identify departmental assets, and assess and determine the value of assets.	R5 400 000		Comprehensive and well-maintained asset register in terms of GRAP principles	31 March 2004	Asset register
Human Resource							
	Implement, manage and facilitate transformation in the Department.	Develop and implement a holistic and comprehensive transformation framework for the Department.	R 800	1Xconsolidated within 2 months.	Adopted transformation framework for the Department.	31 March 2003	• D.T.U • Monthly report. • Management
		Ensure integration of all transformation initiatives.	R 800	Consolidated within 2 months	Integrated functional transformation with all other forms of transformation.	Ongoing	• D.T.U • Monthly report • Management
		Update and adopt Employment Equity (EE) policy and strategy.	R 800	Received within 1 months	Adopted EE policy and strategy by all stakeholders.	31 March 2003	• D.T.U. • Management • Monthly report
		Facilitate all transformation processes and meetings nationally.	R 2 400	Workshop all directorates and regional officials.	Effective transformation processes.	Ongoing	• Management • DTU • Month report

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
		Audit all HR policies.	R 800	Review 3 per month	Updated policies according to all relevant Acts.	31 March 2003	• Management • Monthly report
		Develop EE Plan and submit to the Department of Labour.	R 800	Consolidate EE Plan with report.	EE Plan for the Department accepted by all stakeholders.	31 March 2003	• Management • D.T.U. • Monthly report
Develop overall Human Resources (HR), transformation and internal communication policies and strategies	Develop, implement and manage holistic HR, transformation and communication policies and strategies.	Comprehensive and holistic policies and strategies.	R 1 800	2 x per month	• Flawless • Observed change • Adoption by management. • Endorsement by Legal Advisor.	31 March 2003	• Management • Legal Section • D.T.U. • Union • DPSA
	Review and update all current policies and strategies in line with the Basic Conditions of Employment Act (BCEA), Labour Relations Act (LRA), Employment Equity Act (EEA), White Paper on Transformation, New Public Service Regulations, and all other relevant Legislation.	Legitimate policies and strategies in line with the BCEA, LRA, EEA and all other relevant legislation.	R 1 800	2 X policies per month	• No irregular activities. • Well guided staff. • Less complaints • Better satisfied staff. • Better service	31 March 2003	• Management • Legal Section • D.T.U. • Union • DPSA • H.O.D.
Provide a proactive, coordinated HR service which ensures equal partnership in line with other stakeholders	Set up and maintain consensus-seeking structures with all stakeholders.	Integrated structures.	R 800	• Monthly meeting with Directorates	• Effective staff • Efficient staff	Ongoing	• Management • Monthly report
	Reinforce the co-operation currently existing in the departmental Bargaining Council and other relevant structures.	Improved co-operation.	R 800	All 7 X Directorates every month agreeing on daily activities.	Well co-ordinated activities	Ongoing	• Management • Provincial office PSC • DPSA

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
	Create synergy between HR and business strategies and policies.	Synergy between strategies and policies.	R 800	1 X Directorate per week	• Well coordinated activities • Boosted teamspirit	Ongoing	• Management • H.O.D • Monthly report
	Actively involve HR in line function processes.	HR involved in line function processes.	R 1 800	7X Directorates per month	Speedy responsiveness	Ongoing	• Management • Monthly report
Implement and manage a comprehensive human resources development (HRD) strategy for the Department	Communicate HRD strategies.	HRD strategies communicated.	R 1 800	All 7x Directorates	Better skilled staff	31 March 2003	Management
	Conduct skills audit.	Skills audit underway.	R 1 800	All 7x Directorates	Well placed staff and skills	Ongoing	Management
	Identify generic and functional HRD needs.	HRD needs identification underway.	R 1 800	• All Directorates • Regional offices	Shortcoming being identified. Improved service.	Ongoing	Management
	Identify relevant HRD interventions to meet identified needs.	Training programmes implemented.	R 21 511	• All Directorates • Regional offices	• Better participation • Better skilled staff.	Ongoing	Management Monthly report
	Implement the Leadership Development Model.	Transformational leadership with skills.	R 2 100	3Xsenior Managers per year.	Improved Management skills. Better service delivery.	31 March 2003	• HOD • Management • Monthly report
	Develop and implement a comprehensive mentoring programme.	• Imported skills. • Transparency.	R 800	All Directorates	• No more consultants	31 March 2003	• HOD • Management • Monthly report
	Develop and implement succession planning and career development programme.	Creation of pool of future leaders.	R 1 800	1X Directorate per month	• Better committed staff. • No turnover.	31 March 2003	• HOD • Management • Monthly report
	Conduct relevant assessments to assess competencies.	Competency profiles. Relevant skills used.	R 1 800	1X Directorate per week	• Shortcomings identified • More self confidence.	Ongoing	• HOD • DPSA • Dept of Labour
Develop and implement HR management systems, processes and proceedings	Design and implement performance management policy system.	Effective performance management.	R 1 800	Adoption within 1x month	Improved performance results.	31 March 2003	• HOD • Management • Monthly report.

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
	Conduct job evaluations.	Job evaluations completed and system drawn up.	R 1 800	Complete all within 1x month	Value for money.f	31 March 2003	• HOD • Management
	Design and implement retention strategy.	No staff turnover.	R 800	Within 2X months	Satisfied and motivated staff		• HOD • Management
	Design and implement selection and recruitment policy and strategy.	• Accepted selection and recruitment process. • Better recruits.	R 800	Within 1x month	Suitable candidates employed	31 March 2003	• HOD • Management • D.T.U • UNION
	Manage employee relations among all stakeholders.	Fewer conflicts between stakeholders.	R 2 400	• All Directorates • Regional Offices	• Satisfied staff • Committed staff	Ongoing	• HOD • Management • D.T.U • UNION
Facilitate restructuring and rationalisation	Facilitate and monitor restructuring processes.	Repositioned staff.	R 800	• All Directorates • Regional Offices	No supernumerary staff	Ongoing	• HOD • Management • D.T.U • UNION
	Develop communication mechanisms for restructuring.	• Effective restructuring communication. • Concensus.	R 800	• All Directorates • Regional Offices	Well placed personnel	31 March 2003	• HOD • Management • D.T.U • UNION
	Finalise all rationalisation for the Department.	Re-deployed, transferred employees (and hence no supernumerary list).	R 800	• Directorates. • Regional offices	Maximum utilisation of staff.	31 March 2003	
2. Housing provision							
Technical Services	To provide technical housing project management services in support of quality living environments for a better life for all in the province						
	External Bulk infrastructure projects (CMIP)	Liaison with the Department of Local Government to install Bulk water, sewer and access roads for Housing Projects through CMIP grant		• 20 Projects planned • 15 Projects implemented	• Projects to conform to plans, specifications SABS • Improvement in the quality life of beneficiaries	31 March 2004	• Scrutiny of Business plans & Technical plans submissions to Dept of Local Govt • Monitoring approvals and implementation • Monthly project site meetings/ liaison meetings

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
	Internal Engineering services for Housing projects	• Installation of Basic internal engineering services water, sewer, roads for housing projects for 12611 housing units • House plans design and specification approval for 7 projects.	R1.3 million	• 7 Projects planned • 7 Projects under implementation	• Improved hygienic standards of the house holds • Testing of water lines for pressure and sewer lines for leakage as per SABS	31 March 2004	• Scrutiny and approval of plans design of Engineering services • Supervision for implementation of projects • Progress payments
	Inspection of Housing Projects and Engineering services	Site inspections		420 Inspections for 56 Projects	Improved quality of houses and satisfaction of Beneficiaries	31 March 2004	Site inspection quality control with reference to standard building regulation
	Services external Bulk sanitation projects)	• Installation of Bulk sewer connector lines, sewer plant upgrading. Sewer pump stations etc. • Business Plans • Technical reports for projects • Approval of projects • Implementation of projects	R9. 230 millions	6 Business plans / projects	Projects to conform to plans, Specification to SABS. Better hygienic quality life for beneficiaries	31 March 2004	• Monthly supervision • Site meetings • Technical reports for projects
Peoples Housing Process							
	Constructed houses by the people themselves	Facilitating the building of houses by the prospective owners	R54 240 000	2400	Material should be SABS approved	31 March 2004	• Support organization reports. • Departmental inspections.
	• Facilitation and establishment • Awareness and knowledge in the construction of houses by the prospective beneficiaries	Facilitation of the provision of the Technical, Financial and administrative support to prospective home owners.	R2 208 000	2400	Increased number of houses constructed through PHP, bigger and beautiful top structures	Ongoing	• Monthly reports. • Departmental visits and inspections.

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
Housing	To satisfy the need for effective housing in Mpumalanga Province through the provision of intergrated housing resource management services in support of better living environments in the province						
	Individual subsidies Houses built through the CBIS programme	The approval and construction of houses through the CBIS programme	R54 240 000	2 400	Material and final product house should comply with SABS and NHBRC standards	31 March 2004	• Regular inspections by inspectors from municipalities and department • Monthly report
	• Phasing out of race based subsidies • (Discount Benefit Scheme/ Old Business) • The ownership of houses transferred through this instrument	• Transfer of houses to beneficiaries. • Phase out programme	R2 709 000	541	• Tittle deeds handed over to beneficiaries. • Reduction in old business stock	31 March 2004	Monthly report
Land Administration	To satisfy the need for effective land development in Mpumalanga through the provision of quality provincial land management services thereby promoting sustainable communities in the province						
	Increased title deeds to beneficiaries of R293 towns	Provide full ownership to beneficiaries of R293 towns, having Deeds of Grants or PTO's (80% OF Capital budget)	The tenure upgrading program to the amount R 10 948 000 will be implemented on an average cost of R 1 800 per site	An estimated 6080 beneficiaries will receive Title Deeds to their sites	Handing out of title deeds to beneficiaries.	Ongoing	Progress reports according to set milestones.
	Decreased evictions and increased land dispute resolution.	Facilitate settlement of evictions cases and land disputes	An amount of R2,5m will be utilized in the four (4) District Municipalities	Decreased evictions cases and land disputes.	Number of properties acquired and formalised for affected communities.	Ongoing and Quarterly Review	Progress reports according to set milestones.

Program Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
		Formulation, development and implementation of recommended settlement options, at interdepartmental level.	• Nkangala R850 000 • Ehlanzeni R725 000 • Eastvaal R700 000 • Sekhukhune R225 000	Decreased eviction cases and land disputes	Integration with the programs of land delivery line departments and municipalities	March 2004	Progress according to set milestones
	Increase in integrated holistic land development.	Resolution and disposal of informal/squatter settlements.	Part of the R2,5m amount.	Decrease in informal squatter settlements.	Formalisation and provision of formal title deeds.	March 2004	Progress reports
	Increase in integrated / holistic land development with the IDP process as basis	Monthly meetings in Municipal-based Land Reform Committees meetings and District-based Screening Committees meetings.	An amount of R 750 000 will be utilised in the 4 District Municipalities: Nkangala: 34% Ehlanzeni: 29% Eastvaal: 28% Sekhukhune: 9%	Interdepartmental projects integration.	Complementary institutional development support for legal entities on projects that cover a large rural population.	March 2004	Improved collaboration with Local municipality.
		Routine Workshops and Information Sessions with affected or targeted beneficiary communities.	Part of the R 750 000 amount	Growing interface and relationships development with Tribal Authority.	Community approval of the proposed project.	March 2004	Reports and feedback the Directorate.
	Increased availability of land / erven for development that could be transferred to individual beneficiaries	Provide formalized sites to be allocated to landless beneficiaries (20% of capital budget)	stimated amount of 1 400 per site for a total mount of R2 737 000.	stimated 1 955 landless eople will receive a rmalized site	Opening of town registers and transfer of formalised erven to beneficiaries.	Ongoing	Progress reports according to set milestones.

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Programme Structure Key objective	Outputs	Activities	Cost Measure	Quantity Measure	Quality Measure	Timeliness	Monitoring mechanism
	Formalisation of existing R188 rural settlements under tribal jurisdiction.	Provide suitable land for housing projects and land development by facilitating Community Resolutions.	R2 500 per project, which totals to R60 000.	Communal Land Registers.	roject integration with unicipal IDP.	March 2004	Establishing of a Provincial data base on Communal Land Rights Registers.
		Monthly Projects-based joint meetings and workshops with land delivery line departments and municipalities on land reform programs.		Improved integration of land Reform Program.	Alignment of Land Reform projects and integration into Municipal IDP.	March 2004	Quarterly Workshops at District level with all land reform primary stakeholders
		Facilitation and investigation of appropriate and alternative tenure rights ownership and rural governance models.		A total of 24 Community Resolution	Submission of Application and approval by the State Land Disposal Committee.	March 2004	Implementation of the MEC approved recommended tenure models, as commissioned during 2002.
	Decrease in land use appeals and in illegal land use.	Processing of land use applications through applicable legislation and efficient administration of Statutory Bodies.	An amount of R4 051 would be utilized per application with the allocated total budget of R1 620 409.	Number of 400 applications approved/disapproved.	Number of applications taken on appeal or review.	Ongoing	Processed land development applications within the prescribed time period.
	Increased land management capacity in Municipalities / District Councils	Provide Effective and efficient land use management planning at local municipality at local municipality level.	All development planners and local municipalities involved with capacity building to the total of amount of R65 000 for the promotion of effective land use management.	Each Local municipality assisted with effective Land use management.	Each Local Municipality to have operational town planning schemes within 5 years of promulgation of Act.	Ongoing (5 year period)	Progress reports according to set milestones.
	Increased availability at suitable land for housing development.	Compile Strategic Land Master plan to implement and facilitate the identifying and availing suitable land.	Departmental Town and Regional Planners involved in compilation of Strategic Land Master plan and identification of suitable land.	• Approved Strategic Land Master plan. • Availability of suitable land of each local Municipality.	Suitable land for housing development within each local Municipality.	Ongoing	Monthly progress reports.

Reporting performance targets and MTEF budgets

1: Administration								
Objective	Output	Measure	2000 actual	2001 actual	2002 target	2003 target	2004 target	% change over MTEF
Communication	• Arrange Community meetings • Giving /sharing information with people	• Sustainable guidelines that meet principles of Provincial Communications strategy	• Alignment to Provincial strategy	• Alignment to Provincial strategy	• Alignment to Provincial strategy	• Alignment to Provincial strategy	• Alignment to Provincial strategy	• Alignment to Provincial strategy
	• • Arranging interviews on TV current affairs • ORGANISING • Radio Talkshows • Monitor newspaper articles • Visits to	• • Call back from listeners • Periodic press conferences	• • Alignment to Provincial Strategy	• • Improvement Provincial Communication Strategy	• • Improvement Provincial Communication Strategy	• • Improvement Provincial Communication Strategy	• • Improvement Provincial Communication Strategy	• • Improvement Provincial Communication Strategy
	• Publish internal bulletin • Publish external magazine	• Feedback from readers	• Alignment to Provincial strategy	• Increasing readership internally	• Increased readership to meet expectations	• Increased readership to meet expectations	• Increased readership to meet expectations	• Increased readership to meet expectations

Objective	Output	Measure	2000 actual	2001 actual	2002 target	2003 target	2004 target	% change over MTEF
2. Legal Services	• Rationalising Departme-ntal Legislation; • Drafting contractual agreements; • Supervising external conveyancers • Monitoring compliance with legislation; and • Handling of all litigious matters.	• Quality legislation in place. • Less outbreak of litigation. • Maintenance of sound and proper contracts. • Having sound an efficient conveyancing system. • Sound knowledge of legal instruments	• Drafted Departmental legislation; • Drafted regulation regarding Rental Housing Act; • Drafted Delegation regarding Public Finance Management Act and Public Service Act; • Handling 60% of litigious matters; and • Drafting legal opinions on all aspects of laws regarding Housing and Land Administration	• Finalise all outstanding legislation and regulations. • Finalise all contracts as and when they are needed. • Training all Directors on the implications of various laws. • Monitoring the implications of all legislation regarding housing. • Drafting legal opinion on all aspects of laws regarding Housing and Land Administration.	• Finalise all outstanding legislation and regulations. • Finalise all contracts as and when they are needed. • Training all Directors on the implications of various laws. • Monitoring the implications of all legislation regarding housing. • Drafting legal opinion on all aspects of laws regarding Housing and Land Administration	• Finalise all outstanding legislation and regulations. • Finalise all contracts as and when they are needed. • Training all Directors on the implications of various laws. • Monitoring the implications of all legislation regarding housing. • Drafting legal opinion on all aspects of laws regarding Housing and Land Administration	• Finalise all outstanding legislation and regulations. • Finalise all contracts as and when they are needed. • Training all Directors on the implications of various laws. • Monitoring the implications of all legislation regarding housing. • Drafting legal opinion on all aspects of laws regarding Housing and Land Administration	75% change 20% change 40% change

Objective	Output	Measure	2000 actual	2001 actual	2002 target	2003 target	2004 target	% change over MTEF
3. Office of the CFO	• Deparmental budget aligned to strategic plan • Sound financial management • Asset register	Credible and sustainable annual and MTEF budgets which meet treasury guidelines and departmental priorities Sound, efficient, economic and effective financial management	75% Alignement to provincial treasury guidelines and deparmental priorities	80% Alignement to provincial treasury guidelines and deparmental priorities	100% Alignement to provincial treasury guidelines and deparmental priorities	100% Alignement to provincial treasury guidelines and deparmental priorities	100% Alignement to provincial treasury guidelines and deparmental priorities	25% change
	• Sound financial management	Sound, efficient, economic and effective financial management Compliance to the Public Finance Management Act and the Treasury Regulations	75% Compliance Sound, efficient, economic and effective financial management 75% Compliance to the Public Finance Management Act and the Treasury Regulations	80% Compliance Sound, efficient, economic and effective financial management 85%Compliance to the Public Finance Management Act and the Treasury Regulations anagement	85% Compliance Sound, efficient, economic and effective financial management 95% Compliance to the Public Finance Management Act and the Treasury Regulations	90% Compliance Sound, efficient, economic and effective financial management 100% Compliance to the Public Finance Management Act and the Treasury Regulations	100% Compliance Sound, efficient, economic and effective financial management 100% Compliance to the Public Finance Management Act and the Treasury Regulations	25% change
	• Departmental Asset Register	Comprehensive and well maintained asset register in tems of PFMA	60% Compliance Comprehensive and well maintained asset register in tems of PFMA	70% Compliance Comprehensive and well maintained asset register in tems of PFMA	80% Compliance Comprehensive and well maintained asset register in tems of PFMA	100% Compliance Comprehensive and well maintained asset register in tems of PFMA	100% Compliance Comprehensive and well maintained asset register in tems of PFMA	40% change
4. Human resource	Transformed staff	Adopted Framework No discrimination	75% Adopted Framework No discrimination	80% Adopted Framework No discrimination	85%Adopted Framework No discrimination	100% Adopted Framework No discrimination	100% Adopted Framework No discrimination	25% change
	Implemented policy	Better service	75%Better service No irregularities	80% Better service No irregularities	85% Better service No irregularities	100% Better service No irregularities	100% Better service No irregularities	25% change
	Coordination	Result driven staff	75% Result driven staff	80% Result driven staff	85% Result driven staff	100% Result driven staff	100% Result driven staff	25% change
	Holistic policies	Proper staffing	75% Proper staffing	80% Proper staffing	85% Proper staffing	100%Proper staffing	100% Proper staffing	25% change
	Intergated structures	Co-ordination excellence	75% Co-ordination excellence	80% Co-ordination excellence	85% Co-ordination excellence	100%Co-ordination excellence	100% Co-ordination excellence	20% change
	Co-operation	Uniformity & consistency	75% Uniformity & consistency	80% Uniformity & consistency	85%Uniformity & consistency	100% Uniformity & consistency	100%Uniformity & consistency	25% change
	Strategies & policies	Team work	Team work	Team work	Team work	Team work	Team work	25% change

Objective	Output	Measure	2000 actual	2001 actiual	2002 target	2003 target	2004 target	% change over MTEF
Human Resource	Output	Measure	2000 actual	2001 actual	2002 target	2003 target	2004 target	% change over MTEF
	Skill profiles compiled	No misplacement off staff	80% No misplacement off staff	85% No misplacement of staff	90% No misplacement off staff	95% No misplacement off staff	100% No misplacement off staff	20% change
	Training	No shortcomings in skills	80% No shortcomings in skills	85%No shortcomings in skills	90%No shortcomings in skills	95% No shortcomings in skills	100% No shortcomings in skills	20% change
	Skills plan	Improved service	80%Improved service	85% Improved service	90%Improved service	95%Improved service	100%Improved service	25% change
	Imported skills	Better Skilled Managers	80%Better Skilled Managers	85% Better Skilled Managers	90% Better Skilled Managers	95% Better Skilled Managers	100% Better Skilled Managers	20% change
	Imported skills	Self sufficiency	80% Self sufficiency	85% Self sufficiency	90%Self sufficiency	95% Self sufficiency	100% Self sufficiency	25% change
	Implementation	Committed staff	80% Committed staff	85% Committed staff	90% Committed staff	95% Committed staff	100%Committed staff	30% change
	Competency Profiles Dept	No shortcomings in skills	80% No shortcomings in skills	85% No shortcomings in skills	90% No shortcomings in skills	95% No shortcomings in skills	100% No shortcomings in skills	25% change
	Managed performance	Better results	80% Better results	85% Better results	90% Better results	95% Better results	100% Better results	20% change
	Value for money	Well compensated staff	80% Well compensated staff	85% Well compensated staff	90% Well compensated staff	95% Well compensated staff	100% Well compensated staff	25% change
	No turn over	Motivated staff	80% Motivated staff	85% Motivated staff	90% Motivated staff	95% Motivated staff	100% Motivated staff	20% change
	Better recruits	Suitable Candidates	80% Suitable Candidates	85% Suitable Candidates	90% Suitable Candidates	95% Suitable Candidates	100% Suitable Candidates	25% change
	Workshoped staff	Fewer conflicts	80% Fewer conflicts	85% Fewer conflicts	90% Fewer conflicts	95% Fewer conflicts	100% Fewer conflicts	20% change
	Repositioned staff	No supernumeries	80% No supernumeries	85% No supernumeries	90% No supernumeries	95%No supernumeries	100%No supernumeries	25% change
	Accepted consensus	Deployed staff	80% Deployed staff	85% Deployed staff	90% Deployed staff	95% Deployed staff	100% Deployed staff	30% change
	Communicated strategies	Well placed skills	80% Well placed skills	85% Well placed skills	90% Well placed skills	95% Well placed skills	100% Well placed skills	20% change
	HRD strategies communicated	Better interaction	80% Better interaction	85% Better interaction	90% Better interaction	95%Better interaction	100%Better interaction	25% change
Budget for programme 1				R17493	R19 476	R26 458	R25 971	

1.1. Office of the MEC								
Objective	Output	Measure	2000 actual	2001 actual	2002 target	2003 target	2004 target	% change over MTEF
1.1 Office of the MEC	Strategic Capabiity and Leadership	Positive image of the department.	25% improvement in the image of the department	25% improvement in the image of the department	25% improvement in the image of the department	25% improvement in the image of the department	25% improvement in the image of the department	25%
		Positive response from the public on the mandate on housing delivery and land administration	25% improvement in the positive response from the public on the mandate on housing delivery	25% improvement in the positive response from the public on the mandate on housing delivery	25% improvement in the positive response from the public on the mandate on housing delivery	25% improvement in the positive response from the public on the mandate on housing delivery	25% improvement in the positive response from the public on the mandate on housing delivery	25%
Budget for 1.1:	[sub-programme budget]					1 643 392	1 894 805	
Key inputs			[no]	[budget] R 000	[no]	[budget] R 000	[no]	[budget] R 000	[no]	[budget] R 000	[no]	[budget] R 000	

(i) MEC's salary				1	66	1	543	1	544	1	890	

Key inputs	2000 [no]	2000 [budget] R 000	2001 [no]	2001 [budget] R 000	2002 [no]	2002 [budget] R 000	2003 [no]	2003 [budget] R 000	2004 [no]	2004 [budget] R 000
(i) MEC's salary			1	66	1	543	1	544	1	890
(ii) Office staff			5	462	5	693	7	816	7	1 031
(iii) Other				44		139		285		115

1.2. Management								
Objective	Output	Measure	2000 actual	2001 actual	2002 target	2003 target	2004 target	% change over MTEF
1. Office of the HOD]	Strategic capability and leadership	Adherence to action plans	100% adherence to action plans	100% adherence to action plans	100% adherence to action plans	100% adherence to action plans	100% adherence to action plans	0%
		Positive team morale	25% improvement in team morale	25% improvement in team morale	25% improvement in team morale	25% improvement in team morale	25% improvement in team morale	25%
		Strategic objectives achieved	75% adherence to strategiv objectives	80% adherence to strategiv objectives	85% adherence to strategiv objectives	90% adherence to strategiv objectives	95% adherence to strategiv objectives	25%
	Change management	100% Organinational transformation successfully implemented	100% Organinational transformation successfully implemented	100% Organinational transformation successfully implemented	100% Organinational transformation successfully implemented	100% Organinational transformation successfully implemented	100%Organinational transformation successfully implemented	0%

	Financial management	Compliance with budgetary measures	85% Compliance with budgetary measures	90% Compliance with budgetary measures	95% Compliance with budgetary measures	100% bCompliance with budgetary measures	100% Compliance with budgetary measures	15%
		Procurement processes implemented	85% Procurement processes implemented	90% Procurement processes implemented	95% Procurement processes implemented	100% Procurement processes implemented	100% Procurement processes implemented	15%
		Reduction of risks in terms of the risk assessment plan	85% Reduction of risks in terms of the risk assessment plan	90% Reduction of risks in terms of the risk assessment plan	95% Reduction of risks in terms of the risk assessment plan	95% Reduction of risks in terms of the risk assessment plan	95% Reduction of risks in terms of the risk assessment plan	15%
		Compliance with cash flow	85% Compliance with cash flow	90% Compliance with cash flow	95% Compliance with cash flow	95% Compliance with cash flow	95% Compliance with cash flow	15%
	Service Delivery Innovation	Innovative service delivery options	Innovative service delivery options	Innovative service delivery options	Innovative service delivery options	Innovative service delivery options	Innovative service delivery options	10%
	People management	Compliance with labour and employment legislation	85% Compliance with labour and employment legislation	90% Compliance with labour and employment legislation	95% Compliance with labour and employment legislation	95% Compliance with labour and employment legislation	95% Compliance with labour and employment legislation	10%
		Adherence to internal and national standards with regards to HR standards	85% Adherence to internal and national standards with regards to HR standards	85% Adherence to internal and national standards with regards to HR standards	95% Adherence to internal and national standards with regards to HR standards	95% Adherence to internal and national standards with regards to HR standards	95% Adherence to internal and national standards with regards to HR standards	10%

Budget for 1.2:	[sub-programme budget]			709	850	1 900	1 868	
Key inputs		[no]	[budget] R 000	[no]	[budget] R 000	[no]	[budget] R 000	[no]	[budget] R 000

		[no]	[budget] R 000	[no]	[budget] R 000	[no]	[budget] R 000	[no]	[budget] R 000
(i)	No. of professional staff								
(ii)	No. of support staff			2	631	3	788	4	1 009	4	1 683
(iii)	Expenditure on consultants										50 000
(iv)	Transport				40		45		94		33
(v)	Other				39		19		798		103

2: Housing Provision								
Objective	Output	Measure	2000 actual	2001 actual	2002 target	2003 target	2004 target	% change over MTEF
Technical Services								
• Ensure effective Project Management. Development Management through procurement	• Completed projects within budget and time.	• Housing projects consisting of housing units	• 11 487 Housing units completed	• 13 579 Housing units completed	• 16 877 Housing units	• 14 071 Housing units	11 434 Housing units	15%
• Mobilize External Development resources to ensure clean water for each household and to ensure provincial bulk infrastructure for Housing projects.	• Completed Basic Internal engineering services • Completed Bulk Sanitation projects	• housing units with internal water reticulation • Numbers of Bulk Sanitation projects	• 11 484 Housing projects with internal reticulation • 10 project completed • 5 Roll-over projects Value spend R6,745,669	• 13 579 Housing units with internal water reticulation • 5 roll-over projects completed • 1 new project completed Actual value spend R4,188,714	• 16 877 Housing units with internal water reticulation • 10 projects to the value of R7,000,000 4 projects are milti-year projects and will roll-over to next financial year	• 14 071 Housing units with internal water reticulation • 4 projects roll-over Value R5,230,740 • New projectsValue R4,000,000	• 14 434 Housing units with internal water reticulation • 3 projects roll-over Value R2 500 000 • New projectsValue R4,000,000	15%
• Ensure supportive stake holder network in order to assist HDI's in procurement policy	• Tender schedules and adjudication in terms of procurement policy	• Adherence to procurement policy	60% compliance with procurement policy	70% compliance with procurement policy	• 80% compliance with procurement policy	• 90% compliance with procurement policy	100% compliance with procurement policy	40%
• Ensure that communities are informed with regard to Technical Housing products and services	• Established steering committee • Progress review site meetings	• Site meetings with steering committees and Local Authorities.	• Regular project site meetings with steering committee of the community	• Regular project site meetings with steering committee of the community	• Regular project site meetings with steering committee of the community	• Regular project site meetings with steering committee of the community	• Regular project site meetings with steering committee of the community	15%

Housing							
• Individual houses built through the CBIS programme	Project linked	Comply with SABS and NHBRC standards	5 582 units	7 496 units	12 510 units	8 165units	1 680 units	30%
	Individual	Comply with SABS and NHBRC standards	579 units	991 units	752 units	1 829 units	2 160 units	50%
	Peoples Housing Process				59	1 407 units	2 160 units	
	Discount Benefit	Comply with SABS and NHBRC standards	4 761 units	4 412 units	2 699 units	140 units	487 units	100%
	Consolidation	Comply with SABS and NHBRC standards	565 units	680 units	522 units	281 units	216 units	50%
	Institutional				292 units	844 units	1 080	
	Hostels	Comply with SABS and NHBRC standards			43 units	281 units	540 units	>200%
	Credit linked	Comply with SABS and NHBRC standards				140 units	735 units	>200%
	Disaster	Comply with SABS and NHBRC standards				422 units	216 units	100%
	Relocation						180 units	
	Rural housing	Comply with SABS and NHBRC standards				562 units	1 890 units	100%
Budget for programme 2			11 487	13 579	16 877	14 071	11 434	

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Objective	Output	Measure	2000 actual	2001 actual	2002 target	2003 target	2004 target	% change over MTEF
3. Land Administration								
Increased title deeds to beneficiaries of R293 towns	Provide full ownership to beneficiaries of R293 towns, having Deeds of Grants or PTO's (80% OF Capital budget)	Handing out of title deeds to beneficiaries.	3 367 Beneficiaries did receive Title Deeds to their sites	Approximately 11 037 beneficiaries did receive Title Deeds to their sites.	5 844 Beneficiaries will receive Title Deeds to their sites	5 762 Beneficiaries will receive Title Deeds to their sites	5 221 Beneficiaries will receive Title Deeds to their sites	>200%
Decreased evictions and increased land dispute resolution.	• Facilitate settlement of evictions cases and land disputes • Formulation, development and implementation of recommended settlement options, at interdepartmental level.	Decreased evictions cases and land disputes.	57 cases registered(25 Redistribution, 6 Restitution, 16 Esta/Lta & 3 Land/Tenure rights disputes)	Redistribution 12, Restitution 4, Esta/Lta 7 & Land/Tenure disputes 3[A total of 26 cases handled with developed Recommended Settlement Options	Consolidating settlement implementation for the 26 cases and disposal of the outstanding 31 cases	Final disposal of the 57 cases and focus on new LRAD projects	New LRAD, settled/awarded Restitution cases	30%

Increase in integrated holistic land development. Increase in integrated / holistic land development with the IDP process as basis	Resolution and disposal of informal/squatter settlements. Monthly meetings in Municipal-based Land Reform Committees meetings and District-based Screening Committees meetings. Routine Workshops and Information Sessions with affected or targeted beneficiary communities.	Decrease in informal squatter settlements. Interdepartmental projects integration. Growing interface and relationships development with Tribal Authority.	17 cases registered[8 cases NDM, 5 cases Eastvaal & 4 cases Ehlanzeni]	6 Cases under implementation of settlement options(on farm and off-farm settlement)	11 Cases	11 Cases	Any new registered Cases	
Formalisation of existing R188 rural settlements under tribal jurisdiction.	• Provide suitable land for housing projects and land development by facilitating Community Resolutions. • Monthly Projects-based joint meetings and workshops with land delivery line departments and municipalities on land reform programs. • Facilitation and investigation of appropriate and alternative tenure rights ownership and rural governance models.	• Communal Land Registers. • Improved integration of land Reform Program. • A total of 24 Community Resolutions	24 cases	13 Cases with signed Community Resolutions	24 Cases	24 Cases	24 Cases	100%
Increased availability of land / erven for development that could be transferred to individual beneficiaries	Provide formalized sites to be allocated to landless beneficiaries 20% of capital budget)	Opening of town registers and transfer of formalised erven to beneficiaries.	2 540 sites	0 sites	1 850 sites	1 824 sites	165 sites	25%
Increased land management capacity in Municipalities / District Councils	Provide Effective and efficient land use management planning at local municipality at local municipality level.	Each Local municipality assisted with effective Land use management.	4 workshops and various by- lateral meetings	4 workshops and various by- lateral meetings	4 workshops and various by- lateral meetings	4 workshops and various by-lateral meetings	4 workshops and various by- lateral meetings	100%

Decrease in land use appeals and in illegal land use.	Processing of land use applications through applicable legislation and efficient administration of Statutory Bodies.	Number of applications approved/disapproved.	428 applications were processed	352 applications were processed	250 will be processed	150 applications will be processed	100 applications will be processed	Applications in Dept. will decrease as capasity a local municipalities increases
Increased availability at suitable land for housing development.	Compile Strategic Land Masterplan to implement and facilitate the identifying and availing suitable land.	Suitable land for housing development within each local Municipality.	1 012 hectares of land released for housing purposes	3 529 hectares of land released for housing purposes	1758 hectares of land released for housing purposes	1 500 hectares of land released for housing purposes	1 500 hectares of land released for housing purposes	
Budget for programme 3			12,236	10,042	23,749	29,298	24,638	

Reconcilliation of budget with plan by programme

Table 7: Evolution of expenditure by budget programme and sub-programme (Rmillion)1

Programme structure	Year 2 2000/01 Actual	Year 1 2001/02 Actual	Base Year 2002/03 Estimated	Average annual change (%)	Year 1 2003/04 MTEF projection	Year 2 2004/05 MTEF projection	Year 3 2005/06 MTEF projection	Average annual change (%)
	R'000	R'000	R'000		R'000	R'000	R'000	
Programme 1: Administration	17 492	19 476	26 458	51%	25 971	31 747	33 652	27%
Programme 2: Planning and Subsidy Administration	38 970	152 781	39 322	0,01%	42 085	37 314	39 553	0,01%
Programme 3: Housing Subsidy Programmes	173 165	251 918	242 038	40%	268 228	288 030	305 312	26%
Programme 4: Urban Renewal and Human Settlement Redevelopment	-	-	8 890	100%	7 000	7 420	7 865	(12%)
Programme 5: Old Business (Rental Housing)	-	-	-	0%	-	-	-	0%
Programme 6: Land Administration	12 237	10 042	23 749	94%	29 297	24 638	26 116	10%
Total: Programmes	**241 864**	**434 217**	**340 457**	**41%**	**372 581**	**389 149**	**412 498**	**21%**

Medium-term revenues

Summary of revenue

The following sources of funding are used for the Vote:

Table 8: Summary of revenue: Department of Housing and Land Administration

R 000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Voted by legislature	50,467	50,305	76,206	81,133	77,469	82,117
Conditional grants	191,397	353,961	258,038	279,228	295,450	313,177
Other		29,951	6,213	12,221	16,230	17,204
Total revenue	**241,864**	**434,217**	**340,457**	**372,582**	**389,149**	**412,498**

Departmental revenue collection

Table 9:Departmental revenue collection: Department of Housing and Land Administration

R 000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Current revenue						
Non-tax revenue		760	806	854	906	960
Departmental revenue		**760**	**806**	**854**	**906**	**960**

Conditional grants

Housing grant

This grant is mainly used to build houses for the previously disadvantaged communities.

Human Settlement Redevelopment grant

This grant is used for projects that attempt to correct disfunctionalities in municipalities attributed to the apartheid planning practices

Flood disaster fund

This grant is used for the reconstruction of flood damaged houses.

Co-ordination, co-operation and outsourcing plans

Interdepartmental linkages

The Department of Housing and Land Administration is jointly responsible for the CMIP funds together with the Department of Local Government, Traffic Safety and Traffic Control. All issues relating to bulk water infrastructure are discussed jointly by the two departments.

Local government linkages

The department is utilising the services of municipalities to inspect the houses built on those municipalities. There are no funds transferred to the municipalities.

Public entities

Name of public entity	Main purpose of public entity	Transfers from the departmental budget				
		2001/02 MTEF	2002/03 MTEF	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Mpumalanga Housing Finance Co	To issue loans to previously disadvantage individuals for housing purposes	37 910	9 500	12 000	17 980	19 059
Total: Transfers to Public Entities		**37 910**	**9 500**	**12 000**	**17 980**	**19 059**

Financial Management

Strategies to address audit queries

The department is in the process of implementing the phase out programme in terms of which properties relating to the old rental stock will be verified and the rightful beneficiaries identified. Once the process has been completed the properties concerned will be transferred to the rightful owners. This process will also enable the department to address the long outstanding debtors.

Implementation of the PFMA

The department will address the PFMA implementation process by addressing the following issues on a yearly basis.

- The strategic plan will be reviewed annually

- The department will review the risk assessment annually

- The department will compile a working document on how all the risks identified will be addressed

- Senior officials and middle managers will be trained the implementation and the practical application of the PFMA

- Performance of the department will be monitored on a regular basis through the implementation of the performance management system

- Manuals will be compiled and training will be done on internal control systems. These will be reviewed annually

PART C: Backround information

Appendix 1: Analysiy of service delivery environment

3.16 Analysis of service delivery environment:

The Department operates in an environment where integrated developmental planning is of utmost importance. An external factor, which is likely to influence the demand for services, is the IDP process. Development is not an isolated process and integrated development planning principles should be adhered to at all time. The finalisation of the IDP (Integrated Development Plan) documents by local and district municipalities is of cardinal importance to align all available funding with the priorities of Government at national, Provincial and Local level.

Needs and priorities from communities would be catered for, since the IDP process is a fully consultative process, in which communities would themselves decide which service from Government they desire the most. The demand for services would thus be better structured, and communities themselves would decide where development should be prioritised.

The greatest threat to the ability to deliver services is the legislative framework, which is controlled by National Government, in which the Department operates. Due to the fact that the past regime's legislative framework did not accommodate full ownership to all people of South Africa, enormous challenges are experienced to normalise the historic imbalances of communities residing in the rural

areas with regards to legislative shortcomings and processes. The Department are investigating various options in this regard, but the process is however time consuming.

3.16.1   Policy changes and trends

The main policy shift in the Department was to provide development in rural areas, and to provide development that would safeguard human dignity.

The Deparment thus embarked on a tenure upgrading campaign within the rural areas of the Province to provide residents of these areas with security of tenure. The original pilot project areas (Empuluzi, Siyabuswa and Tonga) where beneficiaries will receive ownership were extended to include new areas (Empuluzi, Dundonald and Siyabuswa extensions, Elandsdoorn A and B, Boekenhout A and B and Goederende B)
within the scope of the project whereby deeds of grant and permission to occupy are being upgraded into full ownership.

In the process of town establishment the Department now have an official policy that discourage residential erven smaller that 500m², as to ensure room for extension. The Department is also vigorously implementing other strategies that would ensure an conducive living environment. All of the above mentioned forms an integral part of the business plan of the Department.

3.16.2 Environmental factors and emerging challenges:

The following are the key challenges facing the Department :

-       Budget constrains can be described as the main challenge that are faced by the Land Directorate in the implementation of its projects. It is projected that at current funding patterns the Mpumalanga province would need 30 years to upgrade all lesser forms of title into full ownership.

-       The process of state land release are controlled by the National Department of Land Affairs, since the national Minister must issue the Item 28(1) Certificate for the release of state land. This process takes up to 8 months and can delay urgent projects situated on state land (Almost all rural areas are state land)

3.16.2.1 Demographic profile of the province

A total of 90 000 erven in the Province of Mpumalanga needs to be upgraded, in order to provide security of tenure. The provision of security of tenure to rural beneficiaries is seen as the key that will unlock integrated and sustainable development in rural areas where the economic opportunities are at present very limited.

3.16.2.2 Employment, income and other relevant information

The following can be described as basic relevant information pertaining to the Department (with the emphasis on rural communities):

- A total of approximately 20 000 beneficiaries would receive full ownership to their respective properties through the process of tenure upgrading.

- A total of 12 849 planned and 49 885 surveyed sites have been provided throughout the Province.

- Land reform projects (restitution, redistribution and tenure reform) are the priority of the Department and a number of projects have already been finalised.

- Through the process of land development, a large number of individuals were afforded the opportunity for economic growth and development.

Occupational categories

Managers	5	2.3
Professionals	2	0.9
Technical	33	15.1
Clerical	64	29.4
Sales and Services	0	0.0
Skilled agriculture	0	0.0
Artisan	0	0.0
Operators	0	0.0
Elementary occupations	114	52.3
Other	0	0.0
Unemployed	0	0.0

Income distribution

None	
R1 - R 500	
R 501 - R 1 000	
R 1 001 - R 2 500	7
R 2 501 - R 6 000	73
R 6 001 - R 11 000	10
> R 11 001	10
Unspecified	
Total	100

Organisational information and the institutional arrangements
Organogram

ORGANISATIONAL STRUCTURE AND POST ESTABLISHMENT

The Department's organisational structure and details of the number and levels of posts are presented in Annexure B.

Annexure B.1 is the departmental organogram, which shows the organisational structure to the level of Directorates. This structure took effect on October 2001, and accounts for recent changes in the Department's senior managerial staff.

Annexure B.2 presents details of the Department's current staff complement, in terms of numbers and levels of filled posts for each functional area of the Department including Regions. Comparative data is given of the number and levels of posts on the department's authorised establishment.

ORGANISATIONAL STRUCTURE OF THE DEPARTMENT, NUMBER AND LEVELS OF POSTS FILLED AND AUTHORISED POSTS, PER FUNCTIONAL AREA OF ACTIVITY

B1   ORGANISATIONAL STRUCTURE OF THE DEPARTMENT

B2   NUMBER AND LEVELS OF POSTS FILLED AND AUTHORISED POSTS, PER FUNCTIONAL AREA OF ACTIVITY
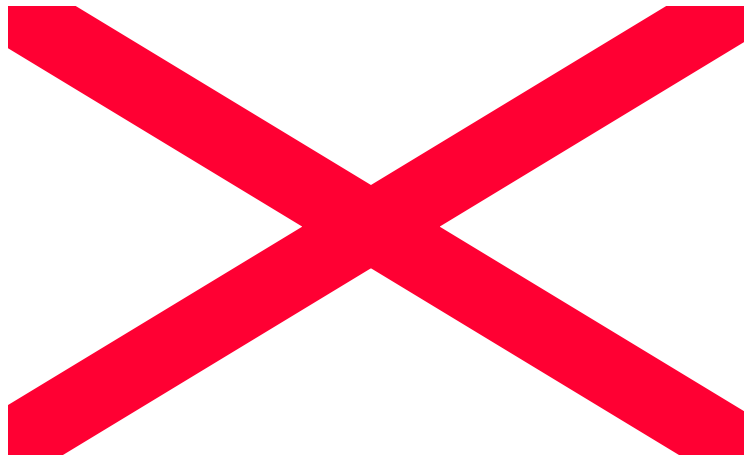
Post Classification	Functional Area								Totals	
	Corporate [1]		Housing Provision		Land Administration		Technical			
	Filled	Approved	Filled	Approved	Filled	Approved	Filled	Approved	Filled	Approved
Top Management										
Senior Management										
Middle and Junior Management										
High Level Specialists, Supervisory, High Level Production										
Specialists, First Level Supervisory										
Production										
Totals:										

Delegations

Delegations are in place up to the level of Directors. Monitoring of these delegations is done through one on one meetings between the directors and the accounting officer. In addition to this monthly reports are prepared by these directors and interrogated at senior management meetings.

Capital investments,maintenance and asset management plan

The following schedules depict the breakdown of the capital projects in terms of each service delivery instrument, the breakdown of where those projects are located and the percentage split for each service delivery instrument over a period of five years.

Percentage

Budget	Actual 1994-1999	Actual 1999/00	Actual 2000/01	Estimated Actual 2001/02	Estimated 2002/03	Estimated 2003/04	Estimated 2004/05
Project-Linked	69%	81%	82%	85%	58%	16%	10%
Individual/(CBIS)	26%	8%	12%	8%	13%	21%	15%
PHP	0%	1%	1%	2%	10%	21%	40%
Discount Benefit/Phase Out	3%	2%	1%	1%	1%	1%	1%
Consolidation	2%	8%	3%	2%	2%	1%	1%
Institutional	0%	0%	0.5%	1%	6%	10%	8%
Hostels	0%	0%	0.5%	1%	2%	5%	4%
Credit-Linked	0%	0%	0%	0%	1%	3%	5%
Disaster Programme	0%	0%	0%	0%	3%	2%	2%
Relocation	0%	0%	0%	0%	0%	1%	1%
Rural Housing	0%	0%	0%	0%	4%	19%	13%
TOTAL	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

2.2   R millions

Budget	Actual 1994-1999	Actual 1999/00	Actual 2000/01	Estimated Actual 2001/02	Estimated 2002/03	Estimated 2003/04	Estimated 2004/05
Project-Linked	365 770 957	80 525 868	143 012 076	213 410 538	141,036,000	42,171,600	28,803,000
Individual/(CBIS)	137 086 296	8 316 788	20 118 539	20 322 618	32,554,000	54,240,000	43,204,500
PHP	-	30 730	1 246 680	4 843 055	24,010,000	56,448,000	115,212,000
Discount Benefit/Phase Out	16 460 042	2 062 814	1 119 165	897 481	2,009,000	2,709,000	2,880,300
Consolidation	7 911 375	7 891 230	7 146 472	4 172 542	4,744,000	2,520,000	2,880,300
Institutional	-	-	522 250	6 830 124	13,336,000	27,120,000	23,042,400
Hostels	-	-	952 767	1 442 194	5,083,000	13,560,000	11,521,200
Credit-Linked	-	-	-	-	2,009,000	9,795,400	14,401,500
Disaster Programme	-	-	-	-	7,648,000	5,424,000	5,760,600
Relocation	-	-	-	-	-	4,520,000	2,880,300
Rural Housing	-	-	-	-	9,609,000	49,720,000	37,443,900
TOTAL	**527 228 670**	**98 827 430**	**174 117 949**	**251 918 552**	**242,038,000**	**268,228,000**	**288,030,000**

2.3   Units Completed

Budget	Actual 1994-1999	Actual 1999/00	Actual 2000/01	Estimated Actual 2001/02	Estimated 2002/03	Estimated 2003/04	Estimated 2004/05
Project-Linked	21 043	5 582	7 496	12 510	2 080	1866	1274
Individual(CBIS)	11 127	579	991	752	130	2400	1911
PHP	-	-	-	59	1200	2400	5097
Discount Benefit/Phase Out	27 086	4 761	4 412	2 699	-	541	127
Consolidation	1 178	565	680	522	105	240	264
Institutional	-	-	-	292	58	1200	1019
Hostels	-	-	-	43		600	509
Credit-Linked	-	-	-	-	-	816	1853
Disaster Programme	-	-	-	-	150	240	254
Relocation	-	-	-	-	-	200	127
Rural Housing	-	-	-	-	-	2200	1656
TOTAL	**60 434**	**11 487**	**13 579**	**16 877**	**3723**	**12703**	**14091**

Project Breakdown

Units Completed

Mpumalanga Province	Actual 1994-1999	Actual 99/00	Actual 00/01	Estimated Actual 01/02	Estimated 02/03	Estimated 03/04	Estimated 04/05
Eastvaal District Council							
Seme Municipality	3344	1100	-	202	100	800	1000
Mkhondo Municipality	1661	254	751	945	1030	500	1000
Albert Luthuli Municipality	417	-	625	576	1861	1200	1000
Dipaleseng Municipality	1407	-	-	163	320	1200	1500
Highveld East Municipality	3636	2346	2743	2518	1363	600	1500
Msukaligwa Municipality	4381	-	816	54	1202	600	800
Lekwa Municipality	434	-	1292	1207	270	1305	800
Total Eastvaal District Council							
Nkangala District Council							
Highlands Municipality	275	193	-	204	1150	800	500
Delmas Municipality	1102	-	1882	131	816	500	387
Middelburg Municipality	5103	1411	477	1625	146	500	500
Emalahleni Municipality	5276	740	400	872	418	800	400
Thembisile Municipality	760	2	-	2	822	1000	1000
Dr Moroka				-	1000	1000	800
Mkobola Municipality	-	500	273	-			
Waterval-Boven Municipality	275	-	-	-			
Total Nkangala District							
Ehlanzeni District Council							
Umjindi Municipality	1195	-	-	-	72	500	1300
Mbombela Municipality	1439	-	-	383	1438	1000	800
Nkomazi Municipality	-	-	1549	1402	600	1000	1800
Thaba Chewu				613	667	300	800
Total Ehlanzeni District Council							
Sekhukhune Cross Border							
Greater Groblersdal Municipality	-	330	84	359	525	267	436
Greater Tubatse Municipality	-	-	4	-	251	268	436
Total Sekhukhune Cross Border	-	330	88	359	776	535	872
Metsweding District Council							
Kungwini Municipality	-	-	567	130	210	400	200
Bohlabela (Eastern District							

Council)							
Thulamahashe	-	-	-	-	100	300	200
Total Province							

R millions

Mpumalanga Province	Actual	Actual	Actual	Estimated Actual	Estimated	Estimated	Estimated
Eastvaal District Council	**1994-1999**	**99/00**	**00/01**	**01/02**	**02/03**	**03/04**	**04/05**
Albert Luthuli	8,014,465	1,036,628	7,260,555	12,298,877	20,724,717	4,001,406	-
Dipaleseng	21,376,276	1,442,896	-	2,063,561	56,776,963	1,395,546	-
Highveld East	25,572,734	16,290,849	41,552,134	48,244,087	40,558,068	9,882,648	2,220,254
Lekwa	7,364,275	-	6,867,475	15,355,229	4,258,629	40,892	-
Mkhondo	24,989,789	2,835,431	7,417,763	8,194,297	18,704,473	4,394,222	105,300
Msukaligwa	50,513,538	14,831,890	11,625,429	3,332,512	43,150,606	18,707,625	50,000
Seme	49,513,031	3,392,770	14,475,425	3,997,550	4,957,865	142,272	-
Total	**187,344,108**	**39,830,464**	**89,198,781**	**93,486,113**	**189,131,321**	**38,564,611**	**2,375,554**
Ehlanzeni District Council							
Mbombela	5,097,816	10,586,235	1,222,192	10,996,811	43,334,021	18,584,938	2,802,121
Nkomazi	6,491,690	585,592	4,472,143	17,295,666	14,177,175	3,664,521	-
Thaba Chweu	13,917,875	-	8,640,150	7,028,161	12,676,000	2,002,939	-
Umjindini	8,698,800	9,674,715	1,212,848	-	903,637	-	-
Total	**34,206,181**	**20,846,542**	**15,547,333**	**35,320,638**	**71,090,833**	**24,252,398**	**2,802,121**
Nkangala District Council							
Delmas	-	15,076,379	2,902,724	7,675,695	20,390,071	5,524,908	-
Dr J S Moroka	-	-	-	930,000	11,400,000	4,850,000	100,000
Emalahleni	66,757,549	11,725,767	10,294,981	10,970,668	8,850,096	30,683	-
Highlands	1,774,592	73,500	1,702,588	5,131,983	24,126,947	6,614,590	41,870
Middleburg	-	-	8,104,140	2,756,408	4,828,139	1,511,313	-
Total	**68,532,141**	**26,875,646**	**23,004,433**	**27,464,754**	**69,595,253**	**18,531,494**	**141,870**
Sekhukhune District Council							
Greater Groblersdal	7,836,522	1,010,355	4,193,625	19,360,128	44,476,550	12,706,097	4,100,000
Greater Tubatse	-	-	538,794	-	1,877,206	-	-
Total	**7,836,522**	**1,010,355**	**4,732,419**	**19,360,128**	**46,353,756**	**12,706,097**	**4,100,000**
Metsweding District Council							
Kungwini	13,128,245	-	3,918,240	6,283,816	3,390,161	27,834	-
Total	**13,128,245**	**-**	**3,918,240**	**6,283,816**	**3,390,161**	**27,834**	**-**

IT SYSTEMS

The department is in process of implementing a transversal waiting list which will enable the department to determine accurately what the housing backlog is.

PERFORMANCE MANAGEMENT SYSTEM

The department is in process of establishing a performance management system. Various directors have signed performance agreements which contain the deliverables in line with the strategic plan. Quartely reviews are done to check whether the various directors are meeting their targets as specified in the performance agreement.

FINANCIAL MANAGEMENT

Details of the past two years underspending against budget

Voted funds to be surrendered to Revenue Fund			
- Gross funds to be surrendered	14	17,029	4,527
Equitable share		10,029	
Flood disaster fund		7,000	
Revenue to be surrendered to Revenue Fund	15	60	-
		17,089	4,527

Audit queries
Financial year 2000/2001
Irregular Expenditure
The expenditure occurred a result of a car allowance that was paid to and official whilst the official had qualified previously for a subsidized vehicle. There was negligence from the side of the department due to the fact that the department was notified timeously to withdraw the subsidized vehicle. The amount is being recovered from the said official.
There were no irregular expenditures in the subsequent years.

Appendix three: Analysis of changes to programmes

Current programme	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New programme
2. Housing provision & Technical Serv	212 135	281 927	290 250	42 085	37 314	Programme 2
2. Housing provision & Technical Serv				268 228	288 030	Programme 3
2. Housing provision & Technical Serv				7 000	7 420	Programme 4
2. Housing provision & Technical Serv				-	-	Programme 5
3. Land Administration	12 236	12 832	23 749	29 297	24 638	Programme 6