



2022
/23

ANNUAL PERFORMANCE PLAN



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LIST OF ABBREVIATIONS/ACRONYMS

| ACRONYM | DESCRIPTION |
|---------|----------------------------------------------------|
| aCEO | Acting Chief Executive Officer |
| aCFO | Acting Chief Financial Officer |
| aCOO | Acting Chief Operating Officer |
| APP | Annual Performance Plan |
| BEPP | Built Environment Performance Plan |
| CEO | Chief Executive Office |
| CFO | Chief Financial Officer |
| COJ | City of Johannesburg |
| CPP | Catalytic Projects Programme |
| CSIR | Council for Scientific and Industrial Research |
| DPAD | Development Planning and Area Design |
| DRDLR | Department of Rural Development and Land Reform |
| EE | Employment Equity |
| GIS | Geographic Information Systems |
| GRAP | Generally, Recognised Accounting Practice |
| HDA | Housing development Agency |
| HR | Human Resources |
| HSDG | Human Settlements Development Grant |
| HSF | Human Settlement Forum |
| HOD | Head of Department |
| HS | Human Settlements |
| IBT | Innovative Building Technologies |
| IGR | Intergovernmental Relations |
| IGRFA | Intergovernmental Framework Act |
| IGR&SA | Intergovernmental Relations and Strategy Alignment |
| i.r.o | in relation to |
| IP | Implementation Protocol |
| ISA | International Standard on Auditing |

| | |
|--------|-------------------------------------------------------|
| ISSAI | International Standards of Supreme Audit Institutions |
| ISU | Informal Settlement Upgrading |
| IT | Information Technology |
| JCC | Joint Cooperating Committee |
| JOSHO | Johannesburg Social Housing Company |
| KZN | KwaZulu-Natal |
| LA | Local Authority |
| LAPSI | Land and Property Spatial Information System |
| LHSS | Land Housing Support Services |
| LIR | Land Identification Register |
| LIS | Land Information Services |
| LM | Local Municipality |
| LPA | Land Planning and Assembly |
| M&E | Monitoring and Evaluation |
| MEC | Member of the Executive Council |
| MINMEC | Ministers and Member of Executive Council |
| MTEF | Medium-term Expenditure Framework |
| MTSF | Medium-term Strategic Framework |
| MTOP | Medium-term Operational Plan |
| NAHSLI | National Human Settlements Land Inventory |
| NDHS | National Department of Human Settlements |
| NDPW | National Department of Public Works |
| NHBRC | National Home Builder Registration Council |
| NLAS | National Land Assembly Programme |
| NUSP | National Upgrading Support Programme |
| PAA | Productive Asset Allowance |
| PDA | Priority Development Areas |
| PFMA | Public Finance Management Act |
| PHSHDA | Priority Human Settlements Housing Development Areas |



EXECUTIVE AUTHORITY STATEMENT



The COVID-19 pandemic has had a significant impact on the construction sector, given its sensitivity to economic cycles as evidenced by the decline of the sector in our country. In the fourth quarter of last year, the construction industry decreased by 2,2%.

These decreases were reported for residential buildings, non-residential buildings and construction works. Because construction holds much potential to stimulate recovery, potential to create jobs, and can support the government's measures for transforming and creating an inclusive economy it has been placed at the centre of the Economic Reconstruction and Recovery Plan (ERRP). For this reason, we have a duty to ensure the construction value chain is restored to full functionality from the impact of the COVID-19 pandemic and the July 2021 violent unrest.

Both the public and private sector need to play their role to achieve the maximum contribution in order to grow the economy through the infrastructure development programme, which the delivery of human settlements is a part. For our part, our entities especially the HDA which is central to project development must become a leader in project delivery. Given our fiscal situation, I am cognisant that lack of funding is one of the most fundamental barriers in this sector leading to project failure and most concerning is the slow pace of transformation. Another factor, which is cause for serious concern, is the perception and the reality that the construction industry has been captured by the so-called construction mafia. It will take the whole of society, led by law-enforcement agencies, to rid the sector of this scourge. However, HDA has to factor in this risk in its strategies so that there are proper mitigation mechanisms. In the previous financial year, in its overall performance, the HDA achieved only 57% of its targets and this was a measly 1% increase from the previous financial year's 56% achievement of targets. A strong indication that there is a need to strengthen operations, systems and processes and institute proper internal controls, resulting in the HDA receiving a Qualified Audit opinion. In a country with a rapidly increasing housing backlog and housing supply that is already facing huge objective constraints, we cannot afford to continue in the trajectory of the current performance of the HDA. Drastic action needs to be taken to restore stability at the HDA.

For HDA to get on a path to improved performance there are several things, in addition to the above-mentioned issues,

that need to change within the entity including reputation, structure, culture, capacity and skills. I, therefore, welcome the efforts by the new board to restructure the organisation so that the new structure is responsive to the strategic direction to which they want to take the Agency. An HDA that is geared for efficient delivery will not only restore the confidence of the beneficiaries in our ability to deliver houses but it will also improve the reputation of the entity. Human settlements is a government function that is performed in all three spheres of government and it is necessary that there is coordination, confidence and trust that each sphere will keep its end of the bargain. HDA is very central in ensuring that this happens so that its business has to internalise excellence. I am confident that the current and the soon to be appointed executive leadership of the HDA is aware of its important role and position in the sector.

Let me thank the recently appointed board which has brought stability to the organisation and commend the efforts of the board to put the organisation in the right direction. Let me also thank the executives and the staff who have been working to deliver housing services to our people.



MT Kubayi, MP
Minister of Human Settlements

DATE: 05/04/2022



BOARD CHAIRPERSON STATEMENT



Dr Tshilidzi Ratshitanga
Chairperson of the Board

I am pleased to report to the Honourable Minister of Human Settlements, Ms. MT Kubayi; that the new Board has settled in well in its role as the custodian of good governance and champion of ethical leadership at the Housing Development Agency (HDA). We are committed to setting the tone at the top by providing ethical and courageous leadership reflecting the organisational values of excellence, accountability, teamwork, integrity, and performance-orientation.

The legislative mandate of the HDA (the Agency) for the 2022-2023 financial year (22/23 FY) and its associated Medium-Term Expenditure Framework (MTEF) continues to be derived from the Housing Development Agency Act No. 23 of 2008 (the Act). The Medium Term Strategic Framework (MTSF) 2019-2024 period for the 6th Administration of our democratic government remains unchanged and is explained in detail in the Agency's 5-year strategic plan and previous associated Annual Performance Plans (APP).

The Agency continues to contribute to Priority 5, MTSF 2019-2024 of the National Department of Human Settlements which places special focus on spatial integration, human settlements and local government. The Agency also indirectly contributes to other six (6) sector priorities, and to the cross-cutting focus areas of women, youth and persons with disabilities. This seeks to safeguard the achievement of spatial transformation through improved integrated human settlements development and linking job and housing opportunities. We hope to achieve this as we unite in realising the Agency's vision to be the public sector developer of choice that provides integrated sustainable human settlements and security of tenure.

To date, the Agency has focused on the fulfilment of its role and function of assisting organs of State with the provision of project and programme management support as well as the fulfilment of the implementing agency role. The Agency continues to fast track the land acquisition programme, the preparation of development plans as well as rezoning of land assets in Priority Development Areas (PDAs), the implementation of the informal settlements upgrading and title deeds restoration programmes as well as the priority projects programme and provision of emergency housing solutions.

Mandates assumed in Provinces and Municipalities also enhance the delivery targets of housing units and serviced sites. The nature, details, targets and outputs of this delivery are detailed in Implementation Protocols (IP) and Medium-Term Operational Plans (MTOP) that are

concluded with Provinces and Municipalities. The projects listed in the IPs and MTOP's are generally multi-year projects whose targets and outputs are spread through the MTEF period. Although the Constitution of the Republic of South Africa provides for cooperative governance, the practice thereof is lacklustre, and it behoves the Agency to pay special attention to Intergovernmental Relations (IGR) as a strategy to overcome historical delivery challenges within the human settlements sector and repositioning efforts are underway.

The strategy of the Agency comes directly from its legislative mandate; with the focus of this Board being to implement and operationalise the approved strategy. Relevant sections of the Act explain the dual mandate of the Agency; namely that of serving as a public sector property developer as well as being responsible for land acquisition and providing support to Provinces and Municipalities for the delivery of human settlement projects. Pursuant to this, the Agency will acquire suitable and well-located land for both brownfield and greenfield human settlements developments which is inclusive of socio-economic amenities.

The very nature of integrated human settlement developments is to fulfil societal residential and socio-economic needs. Over and above its developer role, the Agency will upon request and in line with the object, role and functions outlined in the Act continue to support Provinces and Municipalities with their projects. These are reflected in the Agency's 5-year Strategic Plan and this 22/23 APP.

The Agency is funded through numerous streams, inter alia, Parliamentary budget vote, donations or contributions received with the approval of the Minister, interest on investments, loans raised subject to Section 26 of the HDA Act, proceeds from the sale of land, fees for services rendered based on cost recovery, and subsidies and grants granted by organs of State. The founding Act also makes provision for the Agency to raise additional funding required for it to fulfil its public sector property

BOARD CHAIRPERSON STATEMENT

developer role utilising a range of financing models. This includes engaging with the subsidies and grants for human settlements and setting aside a percentage of its project management fees for Agency-driven human settlement projects. The financial sustainability of the Agency is a critical success factor which will occupy the minds of this Board and Management as we seek to future-proof the HDA as the public sector developer of choice.

The annual performance plans for 22/23 FY are expected to be delivered on the back of a debilitating Covid-19 pandemic, which has wreaked havoc on the country's economy with the human settlements and construction/infrastructure sector showing negative growth prospects. The plans will be delivered to contribute to the national economic recovery plan which is underpinned by the development of infrastructure projects that will create jobs. The strategic focus areas for human settlement programmes as outlined by the current Minister of Human Settlements include the release of state-owned land for human settlements as this offers further opportunities for the Agency to accelerate delivery and could similarly be used to leverage additional revenue required for its public sector developer role.

Metropolitan Municipalities play a significant role in the delivery of human settlements infrastructure through the expenditure of the Urban Settlements Development Grant (USDG). The Agency will continue to engage these Municipalities through intergovernmental relations platforms to enhance delivery.

The Agency plans to use its new strategic direction to further tackle impediments such as the high costs of construction materials, address the lack of capital in the construction sector (particularly for Small, Medium and Micro Enterprises SMMEs) and energy insecurity through a comprehensive Sector Economic Empowerment and Enterprise Development (SEED) initiative. Once approved for implementation in 22/23 FY, SEED will unite the human settlements entities in the transformation of the sector's value chain and meaningfully contribute to South Africa's Economic Reconstruction and Recovery Plan (ERRP).

Statistics South Africa's (Stats SA) Quarterly Labour Force Survey (QLFS) Q2: 2021 indicates that South Africa has 7.8 million unemployed people. 3.3 million people were noted as discouraged work seekers. 41.9% are Black African women and the survey shows the construction sector accounts for 8.2% of the total of 14.9 million employed people. Plans are being activated to contribute to reducing these figures through its preferential procurement indicators and targets set for the 22/23 FY. Of importance is the decision to formally set aside 40% of all procurement spend for women-owned businesses. The Agency will contribute to this target primarily through its role as a public sector property developer. Also of significance is

the emphasis on the rezoning of all land acquired within Priority Development Areas (PDAs) between 2014 and 2019. This rezoning responsibility is delegated to the Agency and thus impacts on its work for the 22/23 FY, and its associated MTEF.

While the Agency has started performing its property developer role, there are numerous building block activities that are still required before any success may be declared. These include finalising the organisational redesign, capital raising and project conceptualisation and preparation processes; and these are reflected in the 22/23 FY Operational Plans of the relevant business units. The Board will ensure the expedited filling of all the critical Executive positions by the start of the 2022/23 FY and looks forward to being able to execute its mandate with the vigour it deserves. It is envisaged that the Shareholder Compact will also be signed with the Executive Authority during the 22/23 FY.

At the HDA, and as part of the human settlements' collective, we undertake to build a customer-centric and sustainable Agency whose primary focus is on economic opportunities, social justice, and positive sustainable environmental impact on the communities in which we operate. We further endeavour to realise our objectives by implementing our mandate through measurably effective strategies and performance plans. This includes our commitment to achieve a clean audit that will culminate in tangible outcomes worthy of our collective pride.

Let me take this opportunity to commend our Staff and Management for their relentless effort to drive service excellence in their respective fields of work in support of the implementation of the Agency's strategy. Their determination to make this organisation a success is acknowledged and appreciated.

On behalf of the Board, I commit Management and the Board into an annual compact between the Executive Authority and HDA for each year of the MTSF period (2019 - 2024) based on this Annual Performance Plan for the 2022/2023 financial year.

Yours sincerely,



Dr Tshilidzi Ratshitanga
Chairperson of the Board

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP):

- 1) Was developed by the management of the Housing Development Agency (HDA) under the guidance of the HDA Board;
- 2) Takes into account the relevant policies, legislation and other mandates for which the HDA is responsible; and
- 3) Accurately reflects the outcomes and outputs which the HDA will endeavour to achieve over the 22/23 Financial Year (FY).

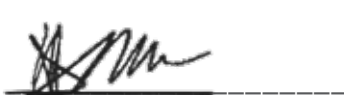
Ms Meloney Van Eck:

Head : Strategic support



Mr Stephen Poya:

Chief Operations Officer: Programme 1, 2, 3 and 4



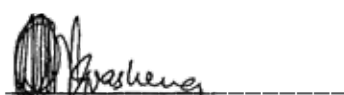
Ms Mmemeng Tsehla:

Acting Chief Financial Officer



Ms Daphney Ngoasheng:

Acting Chief Executive Officer



Approved by

Dr Tshilidzi Ratshitanga:


Board Chairperson



DATE: 30/1/2022

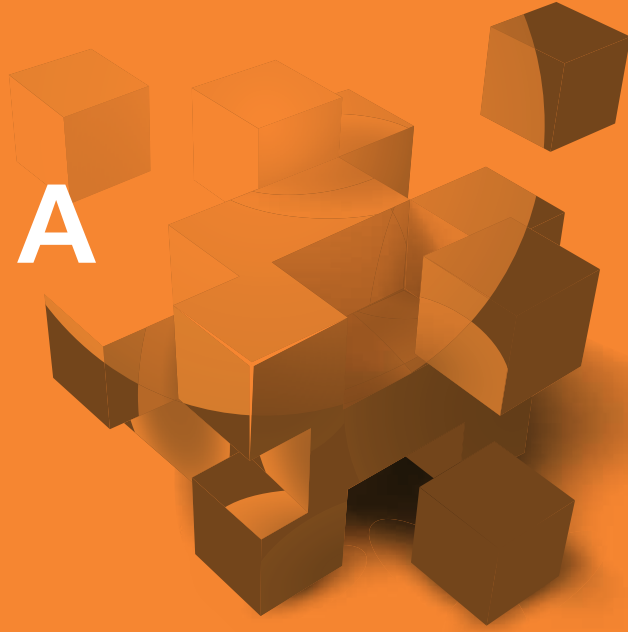
MT Kubayi, MP

Minister of Human Settlements



DATE: 05/04/2022

PART A



OUR MANDATE



OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIONS AND POLICY MANDATES

1.1 RELEVANT LEGISLATIONS

1.1.1 HDA Act 23 of 2008

The legislative mandate of the HDA (the Agency) for the 2022-2023 financial year (22/23 FY) and its associated Medium Term Expenditure Framework (MTEF) period continues to be derived from the HDA Act, No 23 of 2008 (the Act).

During July 2020, the Agency undertook a strategic process towards ensuring it fulfils its mandate in terms of the entirety of the Act. This mandate includes realising the announcement of the then Minister of Human Settlements, Ms Lindiwe Sisulu, in her budget vote speech of April 2014 that the Agency serves as a “fully fledged property development agency”. The said announcement was activated by the Agency’s Board decision of 11 March 2016 when it approved a business case in this regard.

Relevant sections of the Act explain the dual mandate of the Agency; namely that of serving as a public sector property developer as well as being responsible for land acquisition and providing support to provinces and municipalities on their human settlement projects are reflected in the Agency’s 5-year Strategic Plan and its 21/22 APP. For ease of reference, these sections are repeated in the following table.

Table 1: Relevant sections of the HDA Act 23 of 2008 that explain the dual mandate and roles

| SECTION OF THE ACT | WHAT IT STATES... | HOW THE HDA WILL IMPLEMENT IT... |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definitions | <p>“Develop” means improving or undertaking the development of land acquired by the Agency or the Agency sub-contracts to developers to improve or to undertake the development of acquired land by buildings or structure for the purpose of housing delivery.</p> <p>“Land” includes a right in land.</p> <p>“Landed Property” means land with improvements including buildings, structures and purposes.</p> | <p>During the 2014-2019 MTSF period the Agency has acquired 19430.3151 hectares of land that is suitable for the development of integrated human settlements. Some of this land sits on the Agency’s balance sheet and is immediately available for development once all project conceptualisation and planning stages have been completed. If so required, the Agency will leverage this land asset as its equity contribution in its potential partnerships with private sector developers to ensure the construction of integrated human settlements that is responsive to the needs of people.</p> |

| | | |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Section 2: Purpose | <p>The purpose of this Act is to provide for the:</p> <ul style="list-style-type: none"> (a) establishment of the Agency which will facilitate the acquisition of land and landed property, (b) objects, role, powers and duties of the Agency, and (c) fast-tracking of land acquisition Please check spacing and housing development services for the purpose of creating sustainable human settlements. | <p>The Agency's acquisition of land and landed property gives expression to its dual mandate and role, in that land is acquired:</p> <ul style="list-style-type: none"> • in response to requests from provinces and municipalities for acquisition on their behalf; and • in the name and under the ownership of the Agency for the development of human settlements where the Agency serves as the public sector property developer. |
| Section 4: Objects of the Agency- 4 (a) | <p>Identify, acquire, hold, develop and release state, communal and privately owned land for residential and community purposes and for the creation of sustainable human settlements.</p> | <p>The Agency will acquire land for both Brownfield and Greenfield human settlements developments which is inclusive of socio-economic amenities.</p> <p>Integrated human settlements are, by their very nature, developments that fulfil residential and community purposes.</p> <p>The Agency will also continue to support Provinces, Municipalities and the National Department of Human Settlements (NDHS), with their projects, on request in and line with the object, role and functions outlined in the Act.</p> |
| Section 5: Role of the Agency – 5 (1) and (2) | <ul style="list-style-type: none"> (1) The Agency must, in consultation with the relevant owner, identify, acquire, hold, develop and release state, privately and communally owned land for residential and community purposes for the creation of sustainable human settlements. (2) The Agency must ensure that there is funding for provision of all infrastructure that is required for housing development in which it is involved. | <p>The Agency will raise additional funding required for it to fulfil its public sector property developer role, utilising a wide range of financing models. This includes engaging with the Division of Revenue Act (DORA) subsidies and grants for the human settlements, and setting aside a percentage of its project management fees for Agency driven human settlement projects.</p> |

| | | |
|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Section 7: Functions of the Agency – 7 (1) (g), (j), (k) and (l) | (g) identify, acquire, hold, develop and release state, privately and communal owned land for residential and community development (j) assist organs of state in dealing with housing developments that have not been completed within the anticipated project period. (k) assist organs of state with the upgrading of informal settlements (l) assist organs of state in respect of emergency housing solutions | The Agency assists organs of state through functions and budget delegates by the NDHS, provinces and municipalities. The support provided to provinces and municipalities is contained in formal IPs and MTOPs signed between the partners and the Agency. |
| Section 25: Funds of the Agency – 25 (1) and (2) | (1) The funds of the Agency consists of: (a) Money appropriated from Parliament, (b) Donations or contributions received by the Agency with the approval of the Minister, (c) Interest on investments of the Agency, (d) Loans raised by the Agency subject to Section 26, (e) Proceeds from the sale of land, (f) Fees for services rendered based on cost recovery, and (g) Subsidies and grants granted by the organs of state. | The Agency will raise additional funding required for it to fulfil its public sector property developer role, utilising a wide range of financing models. This includes engaging with the Division of Revenue Act (DORA) subsidies and grants for the human settlements, and setting aside a percentage of its project management fees for Agency driven human settlement projects |
| Section 29: Additional Functions – 29 (1) | The Minister may, in consultation with the Board, authorise the Agency to perform any additional function not inconsistent with this Act. | The mandate document that the Minister signed with the Agency will outline the dual mandate and role of the Agency. |

To date, the Agency has focused on its functions of assisting organs of state, namely the NDHS, provinces and municipalities. The Agency assists the NDHS with land acquisition, development plans and other requirements in Priority Development Areas (PDAs), as well as with implementation of informal settlements upgrading programme, the title deeds programme, the priority projects programme and emergency housing solutions. Assistance to provinces and municipalities varies but in the main involves project managing the delivery of serviced sites and housing units on their behalf. The nature, details and targets and outputs of this assistance is detailed in an IP with provinces or an MTOP with municipalities. The projects listed in the IPs and MTOPs are generally multi-year projects, so the targets and outputs thereof tend to be the same for each MTEF period.

While the Agency has started performing its property developer role, there are a number of building block activities still required. These include organisational design, capital raising and project conceptualisation and preparation processes and are reflected in the 22/23 Operational Plans of the relevant business units.

1.1.2 Other Acts/Legislations

Other Acts that inform and guide the work of the Agency remains those explained in its 5-year Strategic Plan and 20/21 APP. For ease of reference these are listed again in the following table.

Table 2: Acts/Legislation that continues to guide and inform the HDA's work

| LEGISLATION |
|---------------------------------------------------------------------------------------------------------|
| Housing Act, 1977 (Act No 107 of 1997) |
| Rental Housing Act, 1999 (Act No 50 of 1999) |
| Social Housing Act, 2008 (Act No 16 of 2008) and Social Housing Regulations, 2011 |
| Prevention of Illegal Eviction and Unlawful Occupation of Land Act, 1998 (Act No 19 of 1998 as amended) |
| Community Schemes Ombudsman Services Act, 2011 (Act No 9 of 2011) |
| National Building Regulations and Building Standards Act, 1977 (Act No 103 of 1977) |
| Construction Industry Development Board Act, 2000 (Act No 38 of 2000) |
| Property Practitioners Regulatory Act, 2019 (Act No 22 of 2019) |
| Spatial Planning and Land Use Management Act, 2013 (Act No 16 of 2013) |
| Communal Land Rights Act, 2004 (Act No 11 of 2004) |
| Communal Properties Associations Act, 1996 (Act No 28 of 1996) |
| Alienation of Land Act, 1981 (Act No 68 of 1981 as amended) |
| Immoveable Assets Management Act (No 19 of 2007) |
| Deeds Registry Act, 1937 (Act No 47 of 1937 as amended) |
| Extension of Security of Tenure Act, 1997 (Act No 62 of 1997) |
| Upgrading of Tenure Rights Act, 1991 (Act No 112 of 1991 as amended) |
| Conversion of certain leasehold right to Ownership Act, 1988 (No 81 of 1988 as amended) |
| Land Administration Act, 1995 (Act No 2 of 1995 as amended) |
| Expropriation Act, 1975 (Act No 63 of 1975 as amended) |
| National Environment Management Act, 1998 (Act No 107 of 1998 as amended) |
| Public Finance Management Act, 1999 (Act No 1 of 1999 as amended) |
| Municipal Finance Management Act, 2003 (Act No 56 of 2003 as amended) |
| Division of Revenue Act (as amended) |
| Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003) |
| Promotion of Administrative Justice Act, 2000 (Act No 3 of 2000) |
| Preferential Procurement Policy Framework Act, 2000 (No 5 of 2000) |
| Promotion of Access to Information Act, 2000 (Act No 2 of 2000) |
| Intergovernmental Relations Framework Act, 2005 (Act No 13 of 2005) |
| Restitution of Land Right Act of 1994 as amended |
| Protection of Personal Information Act of 2013 |

| |
|------------------------------------------------|
| Home Loan and Mortgage Disclosure Act of 2000 |
| Housing Development Agency Regulations, 2014 |
| Sustainable Land Use Management Act of 2013 |
| Rental Amendment Act, 2014 |
| Consumer Protection Measures Act 1998 |
| Sectional Title Schemes Management Act of 2011 |

1.2 POLICY MANDATES

As in the case with Other Acts/Legislation, the policies that inform and guide the work of the Agency are as explained in its 5-year strategic plan and 21/22 APP. These policies, for ease of reference, are again listed below:

- The 2004 White Paper on Housing.
- The 2000 version of the National Housing Code.
- The 2004 Comprehensive Plan for the Creation of Sustainable Settlements.
- The National Development Plan Vision 2030.
- Breaking New Ground Housing Policy.
- The 2005 Social Housing Policy.
- The 2009 version of National Housing Code.
- The Integrated Urban Development Framework.
- The HDA Regulations GNR 610 and Government Gazette No 37899.
- The National Spatial Development Framework.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2019-2024

The 2019-2024 MTSF for the 6th term of democratic governance remains unchanged and is explained in detail in the Agency's 5-year strategic plan and previous associated APPs. The Agency continues to contribute to Priority 5 of the MTSF. For ease of reference, this priority and its associated impact and outcomes are presented in the following table.

Table 3: MTSF 2019-2024 – Priority 5 and its associated impact and outcomes.

| PRIORITY | IMPACT: 2024 | OUTCOMES |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Spatial integration, human settlements and local government | Achieving spatial transformation through improved integrated human settlement development and linking job opportunities and housing opportunities | <ul style="list-style-type: none"> • Adequate housing and improved living environments • Security of tenure • Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services (electrification, water treatment works and bulk water supply) |

The Agency also indirectly contributes to the other six (6) priorities, and directly to the cross-cutting focus areas of women, youth and persons with disabilities.

2.2 HDA MANDATE SHAREHOLDER COMPACT SIGNED BY THE MINISTER OF HUMAN SETTLEMENTS

Section 8 of the HDA Act, No 23 of 2008 and its associated Regulation No R.610 states that the National Minister must, after consultation with MINMEC, conclude a written 5-year mandate with the Agency. The HDA will conclude a 5 year written mandate with the Minister of Human Settlements. The Agency is in the process of finalising the shareholder compact for the 2022/23 FY

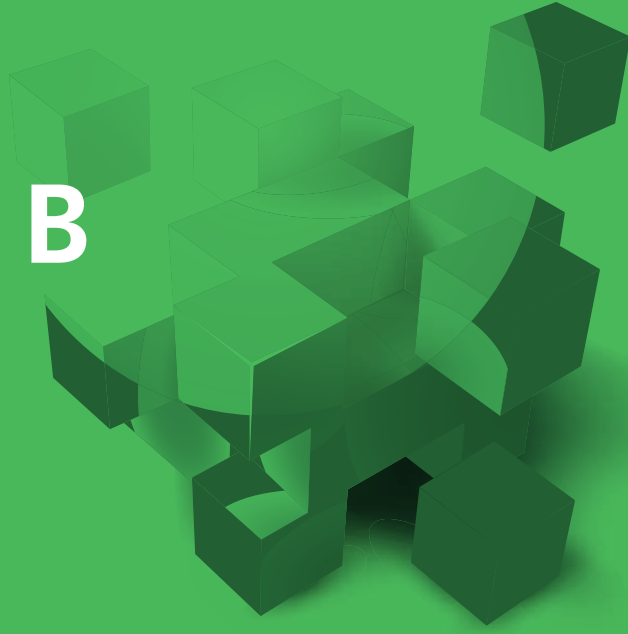
2.3 PLANNED POLICY INITIATIVES

The Agency does not develop any human settlement sector specific policies in its own right because policy development in this regard is the responsibility of the NDHS. As an entity of the NDHS, the Agency does contribute to and participate in the planned policy initiatives of the NDHS. The planned policy initiative listed in the NDHS plans for the 22/23 FY is a Policy on upgrading of Informal Settlements.

3. UPDATES TO RELEVANT COURT RULINGS

The Agency is not directly involved in any court cases or rulings arising therefrom, that impacts on its work.

PART B



OUR STRATEGIC FOCUS



OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

1.1 EXTERNAL ENVIRONMENT ANALYSIS

The work of the Agency is directly impacted on by the Political, Economic, Social, Technological, Legal and Environmental (PESTLE) environment within which it works. The PESTLE Analysis provided in the Agency's 21/22 APP remains the same, albeit with a few additional external factors. Only the additional factors are summarised in the following table. For reference purposes, the 21/22 PESTLE Analysis which is still applicable is attached to this APP as Annexure 1.

Table 4: Updated Pestle Analysis

| | |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Political | In addition to the factors listed in the 21/22 APP: <ul style="list-style-type: none"> • The strategic focus areas for human settlement programmes as outlined by the new Minister of Human Settlements. • The release of government owned land for human settlement by the Department of Public Works (DPW). |
| Economic | In addition to the factor listed in the 21/22 APPs: <ul style="list-style-type: none"> • The economic impact of the Covid-19 pandemic on the construction / infrastructure sector. • Increased unemployment, especially amongst youth. • Implementation of the Economic Reconstruction and Recovery Plan (ERRP) which foregrounds infrastructure development. • The high costs of construction materials. • The lack of available capital amongst construction sector Small, Medium and Micro Enterprises (SMMEs) at Construction Industry Development Board (CIDB) levels 1 to 4. • Unstable energy provision and continued load shedding. |
| Social | In addition to the factors listed in the 21/22 APP: <ul style="list-style-type: none"> • Service Delivery Environment and Housing Demand. • Social and economic impact of the July 2021 protests actions in KwaZulu-Natal and Gauteng Provinces. • Continued social impact of the Covid-19 pandemic. • Continued service delivery protests. |
| Technological | In addition to the factors listed in the 21/22 APP: <ul style="list-style-type: none"> • Unacceptable quality and standards of Temporary Residential Units (TRU). • Replacement of all asbestos roofs on housing units provided by government. |
| Legal | In addition to the factors listed in the 21/22 APP: <ul style="list-style-type: none"> • Reduction in requests from some provincial department and municipalities for the Agency's project management services. • Lengthy government procurement processes. |
| Environmental | In addition to the factors listed in the 21/22 APP: <ul style="list-style-type: none"> • Continued impact of the topography and terrain in terms of suitable land for human settlement developments. |

1.1.1 Political Environment

The local sphere of government is responsible for critical elements of delivery in terms of human settlement developments. The provision of bulk infrastructure as well as decisions and approvals pertaining to layout plans and township establishment are just some examples of the responsibilities that lie solely within the domain of municipalities. Although the Constitution of the Republic of South Africa provides for cooperative governance, the practice thereof is weak at best. The results of the November 2021 local government elections have produced a radical shift and change in the political environment of this sphere. A significant majority of councils now have coalition government of political parties with different and varying policies on socio-economic transformation and how this can be achieved. Thus, the extent to which service delivery in respect of human settlements is prioritised at a municipal level, will be impacted on.

Since her appointment in August 2021, the Minister of Human Settlements, Ms Kubayi, has reiterated the importance of accelerating the delivery of human settlement projects and improving the performance of the sector in general and the NDHS in particular. In this regard the Minister has already appointed a new Board for the Agency and it is envisaged that the critical executive management positions of Chief Operating Officer and Chief Financial Officer will be filled when the 22/23 FY begins. Of importance is the decision to formally set aside 40% of all procurement spend for businesses owned by women. This includes businesses operating in the construction sector across all CIDB levels, i.e. Levels 1 to 9. The Agency will contribute to this target, primarily but not only through its role as a public sector property developer. Also of significance is the emphasis on the rezoning of all land acquired within Priority Development Areas (PDAs) between 2014 and 2019. This rezoning responsibility had been delegated to the Agency and thus impacts on its work for the 22/23 FY and its associated MTEF.

It is envisaged that the DPW's release of government land under its custodianship and which is suitable for human settlement developments will make a valuable contribution to accelerating the delivery of human settlement projects to be delivered by the Agency. It is also envisaged that the land released by DPW could be used by the Agency to leverage additional revenue required for its public sector developer role.

1.1.2 Economic Environment (Status Quo and Economic Recovery Plans)

a) Gross Domestic Product

Statistics South Africa's (Stats SA) Quarter 2 (Q2) Report¹ on the country's Gross Domestic Product (GDP) shows the economy expanded by 1.2% during April to June 2021. However, the report notes that this increase has not yet levelled the economy to its pre-Covid status. Instead, the economy remains 1.4% smaller than it was before the pandemic. According to the said report real GDP for Q2 of 2021 was R1 131 billion, 1.4% less than the Q1 reading of 2020.

Of great concern is the report's findings that the construction sector recorded the largest decrease of 1.4% in Q2 and contributed only 2% to total value add. The report further shows a decrease in four (4) asset types, namely residential buildings (-0.2%), transfer costs (-0.9%), construction works (-1.8%) and non-residential buildings (-2.0%). It stands to reason that these decreases, and the reasons thereof, will directly impact the levels of service delivery of human settlement projects.

b) Unemployment

According to Stats SA's Quarterly Labour Force Survey (QLFS) Q2: 2021², 7.8 million people were unemployed and 3.3 million people were noted as discouraged work seekers. The survey states the country's official unemployment rate stands at 34.4% and the expanded unemployment rate is 44.4%. The expanded unemployment rate refers to unemployed people as well as people available to work but are discouraged or have other reasons for not seeking work. Of the total unemployment rate, the Eastern Cape Province accounts for the highest figures at 47.1% for the official rate and 53.0% for the expanded rate. The survey further shows that of the 34.3% official unemployment rate, youth aged 15-24 years has the highest figure at 64.4% followed by youth aged between 25-34 years at 42.9%. Unemployment amongst the black African population group stands higher (38.2%) than the national official rate and that of other population groups. The rate of unemployment amongst black African women stands at a high of 41.0% which is also higher than the national official rate. According to the survey the construction sector accounts for 8.2% of the total of 14.9 million employed people. The Agency notes and will take into account the unemployment reflected in the QLFS Q2:2021 and plans to contribute to decreasing these figures through its preferential procurement indicators and targets set for the 22/23 FY.

¹ Stats SA, PO441, Gross Domestic Product (GDP), 2nd Quarter 2021, 7 September 2021

² Stats SA, QLFS, Q2:2021

c) Economic Recovery

A Parliamentary Budget Office Report³ on the ERRP includes data on progress in the first 6 (six) months of its implementation. For the purposes of this APP, only the interventions related to infrastructure development are considered. On the development of local supplier industries for infrastructure delivery, a draft master plan i.r.o. of steel has been finalised, an implementation plan is being developed and a Powerline hardware designation circular has been published. The cement designation has been finalised but the Circular is yet to be published. The ceramics designation was in the process of being finalised. The ERRP also speaks to the need for a public procurement set aside for women. The Agency is responding directly to this with its indicator and target in this 22/23 APP for 40% procurement spend on women owned businesses. Although infrastructure that meets the goals of the NDP is one of the eight (8) priorities of the ERRP, there is no intervention specific to the delivery of human settlement projects.

Stats SA's March 2021 Construction Material Prices Indices⁴ shows an increase in the cost of construction. The price index increased by 4.4% on the month-to-month rate in Contract Price Adjustment; 6.6% in respect of bituminous mixtures; and 5.2% for padlocks, clasps and keys. The index for Construction Input Prices Indices, increased by 1.1% in the month-to-month rate. The civil engineering category account for 1.9% of this increase. The Agency will take into account the increase in construction material costs, as well as the availability of construction materials when determining the timeframes and milestones for the projects it is managing and/or developing in its own right.

The Agency is working in partnership with the NDHS to develop and implement solutions that will assist construction SMME's to access the financial support they require to capitalise their businesses in order to implement projects awarded to them.

1.1.3 Social Environment

South Africa uses a Multidimensional Poverty Index (MPI) to define and gauge poverty. Two (2) of the MPI's nine (9) indicators relate to housing, namely (a) household dwelling is a shack/informal dwelling and (b) overcrowded: three (3) or more persons per room. The other seven (7) indicators relate to water, sanitation, energy, communication/assets, food/hunger, schooling and unemployment.

Stats SA's General Household Survey 2019⁵ reveals that between 2002 and 2019, household growth outstripped population growth by 2.4% per annum. The survey also shows that 39.9% of all households comprised of a nuclear family of parent and children; 23.4% of single persons and 40.1% consisted of 2 generations and 14.7% contained at least three (3) generations. Household growth will have an impact on the demand for basic services.

A noteworthy 81.9% of all households live in formal dwellings. Between 2018 and 2019, the figure of people living in informal dwellings dropped from 13.1% to 12.7%. There was a marginal increase in government subsidies to access housing, from 13.6% in 2018 to 13.7% by 2019. The Survey also indicates a marginal increase in households living in traditional dwellings from 5% in 2018 to 5.1% in 2019; and a decrease in dwellings categorised as "Other" from 0.8% in 2018 to 0.3% in 2019.

A comparison of the tenure status of formal dwellings between 2018 and 2019 is reflected in the following table. The data, extracted from Stats SA's 2018 and 2019 General Household Surveys, shows a decrease in the number of rented dwellings from 24.3% in 2018 to 21.9% in 2019. Owned but not yet paid off dwellings also decreased from 8.3% in 2018 to 7.5% in 2019 and corresponds with the increase in owned and fully paid dwellings from 54.2% to 57.1%.

Table 5: Comparison of Formal dwellings by tenure Status: 2018 and 2019

| TENURE STATUS | FORMAL DWELLING | |
|----------------------------|-----------------|-------|
| | 2018 | 2019 |
| Occupied Rent Free | 12.3% | 13.5% |
| Owned and Fully Paid off | 54.2% | 57.1% |
| Owned but not yet paid off | 8.3% | 7.5% |
| Rented | 25.3% | 21.9% |

³ Parliamentary Budget Office, Economic Reconstruction and Recovery Plan

⁴ Stats SA, Construction Material Price Indices, Statistical Release PO151.1, March

⁵ Stats SA, General Household Survey 2019, Statistical Release PO138

Of great concern is the Survey's findings in respect of government subsidised housing. The walls of 10.9% of these houses were reportedly weak or very weak and 10.8% of roofs were weak or very weak. This finding points to the need for improved quality assurance of state subsidised housing delivery.

The findings regarding access to electricity, water and sanitation by households show: 85.0% of households were connected to the mains electricity supply.

There was a decrease of 1% in dwellings that have access to piped or tapped water in their dwellings, off-site or on-site, from 89% in 2018 to 88.2% in 2019. However, 12.2% of households continued to rely on communal taps and 2.5% relied on their neighbours' taps.

82.1% of households had access to sanitation as shown in the following table.

Table 6: Access to Sanitation.

| TYPE OF SANITATION | PERCENTAGE OF HOUSEHOLDS |
|---------------------------------------------------------------|--------------------------|
| Flush toilet connected to a septic tank or pit | 59.9% |
| Flush Toilet toilet connected to a septic or conservancy tank | 3.8% |
| Pour flush toiler toilet connected to a septic tank or pit | 0.4% |
| Chemical toilets | 0.7% |
| Pit latrine with a ventilation pipe | 17.9% |
| Pit Latrine latrine without ventilation pipes | 14.3% |
| Bucket toilets collected by the municipality | 0.9% |
| Bucket toilers emptied by the Households | 0.2% |
| Ecological Sanitation Systems | 0.1% |
| No Sanitation | 1.3% |
| Other Sanitation Systems | 0.4% |

At a 24 August 2012 virtual briefing to the National Council of Provinces Finance Committee, National Treasury briefly outlined the impact of the July 2021 protest actions on socio-economic development. The negative impact includes:

- An increase in SA's risk premium coupled with the depreciation in the rand by 2.4% which will affect investment prospects.
- A decrease in GDP growth with the overall impact on GDP estimated at R50 billion.
- Damage to over 200 shopping malls and 1 787 retail stores. As a high employment multiplier sector, this damage to the retail sector could increase unemployment rates.
- Interruption of supply chain in the transport sector.
- Limited market access, transport disruptions, input costs and food supplies experienced by the agricultural sector.
- Damage to manufacturing plants.
- 89% of SMMEs impacted by the unrest, of which 75 have permanently closed.

1.1.4 Technological Environment

The Agency will continue to encourage and facilitate the use of Alternative Building Technologies (ABT) and the inclusion of broadband connectivity in human settlement developments, to yield the broader socio-economic benefits therefrom, such as environmental sustainability and broad-based economic growth and development.

The critical matter of the poor quality and standards of TRU's is being addressed by the NDHS and the Agency will contribute to the assessment of the problem as well as the development of solutions to address it. The health risks associated with asbestos roofs is also being addressed by the NDHS which has delegated the function of replacing asbestos roofs to the Agency. Thus, this 22/23 APP reflects an indicator and targets pertaining to the replacement of asbestos roofs.

1.1.5 Legal Environment

The impact of the legal environment on the delivery of human settlements is addressed in detail in Section A of this 22/23 APP. The said section explains that the overall mandate of the human settlements sector, which the Agency is located in, derives from the Constitution; the specific mandate as expressed in the HDA Act and all related policies and legislation that impacts on and guides the work of the sector as a whole, and the Agency in particular.

The Agency is cognisant of the fact that it must incorporate any changes made to the policy and legislative environment into its work, and in the same way that it has to take into account relevant litigation and court judgements.

The Agency's regional managers are engaging in discussions with provinces and municipalities to conclude IPs and MTOPs for the MTEF period starting in the 22/23 FY. In addressing the procurement process, blockages experienced, the Agency is undergoing an organisational review process that is envisaged to address this as well as take into account all new developments at a national policy and legislative level on procurement.

1.1.6 Environmental Factors

As stated in the NDHS 21/22 APP: "The totality of the living environment (ecosystem) has a bearing on the delivery of human settlements, and this accounts for the environment to be carefully analysed against the possibility of achieving human settlement targets. Housing and human settlements delivery focuses on spatial management, i.e. the living environment or ecosystem".

The Agency will continue to ensure that human settlement projects it has responsibility for complies with the spatial principles of the Spatial Land Use Management Act of 2013 (SPLUMA) and with the NDP Vision 2030.

1.1.7 Persistent challenges that must be addressed

The persistent challenges reflected in the agency's 5-year strategic plan and 21/22 App remain the same and are listed again below for ease of reference:

- Insufficient delivery by the public sector due to challenges and blockages in the system.
- Declining supply by the private sector caused by both supply and demand side constraints.
- The continued location of housing projects on the periphery of cities that marginalizes the poor in terms of transport and access to work opportunities and social service.
- An untransformed human settlements sector in terms of black industrialists with specific focus on women, youth and persons with disabilities.
- Insufficient bulk and link infrastructure.
- Procurement and management delays in provinces and municipalities.
- Lack of adequate monitoring, evaluation and reporting.

1.1.8 Women, Youth and Persons with Disabilities

During the 22/23 FY, the Agency will continue to strive to contribute to the NDHS targets for the marginalised sectors of women, youth and persons with disabilities. In line with the NDHS directives, the targets for procurement spend on women and on youth have been revised upwards to 40% and 20% respectively. The target for persons with disabilities remains at 5% as does the target for military veterans (5%).

1.2 INTERNAL ENVIRONMENT ANALYSIS

1.2.1 HDA SWOT Analysis

The key internal environment (strengths and weaknesses) and the external environment (opportunities and threats) that impacts on the Agency remains unchanged from that reflected in its 21/22 APP. Thus, the following Table 7 only serves to update the listing of strengths, weaknesses, opportunities and threats with additional new information. The SWOT analysis of the 21/22 APP is attached to this APP as Annexure 2, for ease of reference.

⁶ Parliamentary Monitoring Group: Economic impact of the recent unrest: National Treasury and PBO briefing | PMG

Table 7: Updated SWOT Analysis

| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| STRENGTHS <ul style="list-style-type: none"> • Appointment of the new HDA Board • Existing intergovernmental relationships • Existing partnerships with private sector developers. • Highly skilled professionals | OPPORTUNITIES <ul style="list-style-type: none"> • Sector agreement on the dual mandate, role and functions of the Agency. • Set-aside of percentage of the Agency's project management fees for HDA driven HS developments. • Redefining HDSG and other HS grants indicators and outputs through DORA. • Infrastructure priority in the ERRP. • Media management and build positive sentiment on the brand with key stakeholders, by developing an updated digital library of project/programme information. • Implement a stakeholder satisfaction survey, including media, provinces, municipalities, beneficiaries, contractors and develop an engagement strategy. |
| WEAKNESSES <ul style="list-style-type: none"> • CEO and CFO positions not filled. • Organisational structure and processes not yet revised. • Lengthy procurement processes. • Inadequate Executive Management level leadership and support. • Reputation deficit due to prolonged instability of the Agency | THREATS <ul style="list-style-type: none"> • Lack of capacity and capital amongst construction SMMEs. • Insufficient budget for HDA driven HS projects. • Continued dependencies on provinces and municipalities for IPs and MTOPs. |

The Agency continued to experience leadership challenges during the 21/22 FY, with the termination of the services of all Board members, the CEO and the CFO. A new Board was appointed in November 2021 and it is envisaged that the positions of CEO and CFO will be filled by the start of the 22/23 FY. At a planning session of the Agency's staff held in December 2021 to develop the 22/23 APP, several internal and external enablers and blockages that impede service delivery were identified. Short term actions that can be undertaken to harness the enablers and address blockages was agreed to and developed into a short-term action plan. The Agency envisages that it will implement the short-term action plan in the last quarter of the 21/22 FY which will result in it being able to significantly improve its performance. The key internal and external blockages as well as enablers and solutions that were identified is summarised in the following table.

Table 8: Internal and External Blockages and Enablers

| BLOCKAGES | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| INTERNAL | EXTERNAL |
| <ul style="list-style-type: none"> • Incoherence in implementing the primary mandate in line with the approved strategy. • Land acquisition issues – project delays. • Access to project information/ documents. • Project packaging technical skills limitations (development finance, capital raising, project structuring). • Delays with project packaging. • Unrealistic expectation of outputs. • Attempted shortcut of processes and procedures. • Lack of appropriate delegations. • Poor funding arrangements, communication with stakeholders, identification of best use of resources and business continuity measures. | <ul style="list-style-type: none"> • Unavailability of funding for packaging projects; leveraging private sector funding, secure land opportunities, preparation of all required development plans. • Lack of municipal buy-in support; inconsistent Municipal Planning Tribunal Sitzings and other required authorisations: slow town planning processes, slow approval of engineering designs. • Land invasion and illegal occupation of units. • Insufficient bulk infrastructure capacity. • Slow turnaround time of release of state land. |

ENABLERS

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Funding: <ul style="list-style-type: none"> • Allocation by the HDA's acting CFO. • Provision of capital equity funding. • Partnering with funding institutions. • Allocation of OpEx for project design. • HDA investment strategy. • HDA framework for partnerships with the private sector. • Quicker more value-based turn-around time on SCM processes. • Available land and property development opportunities. • Stabilisation of SCM processes including priority planning by the HDA Exco. • Budget allocation to be provided with identified OpEx funding. • Proper project planning and scheduling taking into account all municipal processes, funding processes (HDA MANCO). • Entrenched Standard Operating Procedures (SOPS) applicable for projects that is aligned to governance SOPS. • Project briefing to be collaborative with defined reporting on each project. • HDA HR to facilitate inter-unit arrangements for skills usage. • Ensure soft agreements are addressed. • HDA units must appoint data champions to supply the GIS team with information, e.g., Project Tracking, Programme Information, Town planning in provincial offices. • Appoint 3x GIS Specialists in regional offices to collect and manage regional information. • Require flexibility and access to assist on acquiring more market in terms of informal settlements with regional offices. Provide technical excellence and let that be the selling point. • Require flexibility on directly producing prototypes on the ground in order to attract support. | <ul style="list-style-type: none"> • Funding: <ul style="list-style-type: none"> • Enabling the HDA to raise social bonds. • Provision for special funding for HDA driven HS projects. • Land acquisitions priority funding by provinces and municipalities. • MINMEC support for fundable land acquisitions programme • Funding prioritisation by provinces and municipalities for required development plans. • Top slice of HSDG and USDG for funding land acquisitions. • Mandate must be accompanied by resources and funding. • Allow procurement from partner institutions. • The development of PDA Guidelines. • IMC Land Reform intervention Accelerated Land Reform Programme: sustained support from IMC for expedited release of key state land parcels for human settlement developments. • Improvement in IGR coordination: Prioritisation of land identification as part of IDP/SDF process. • Approval of human settlements land acquisitions programme. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

1.2.2 Stakeholder Analysis

The following table provides a summary of the key stakeholders that contribute to the delivery of the HDA's mandate.

Table 9: Stakeholder Analysis

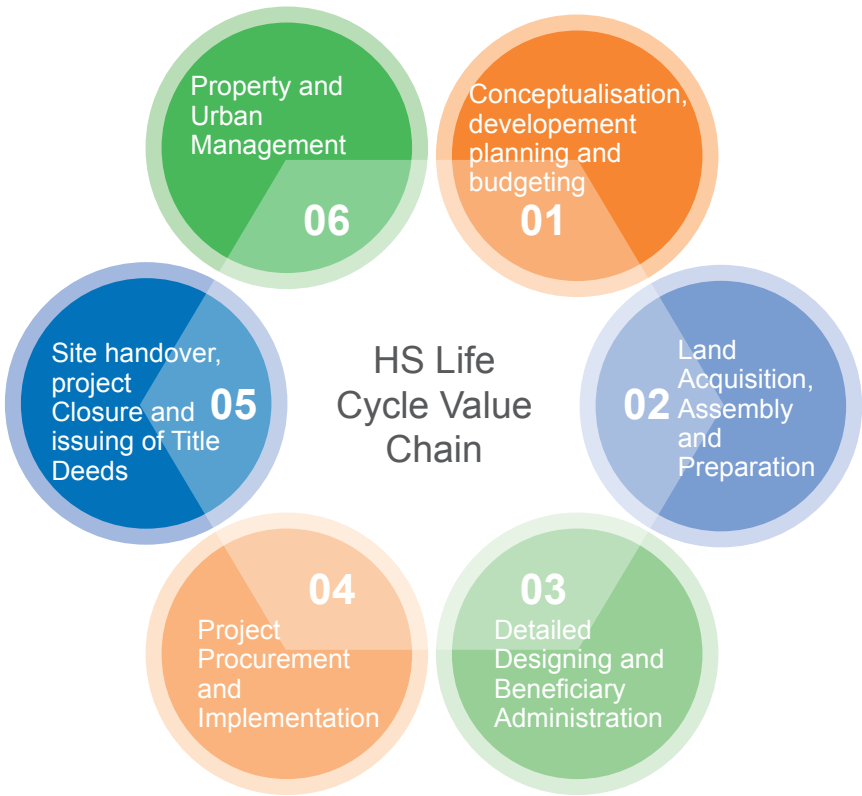
| STAKEHOLDER | CONTRIBUTIONS |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NDHS | Policy and Legislative directives and funding. Signed Shareholder's Compact. Approval of Strategic Plan, APPs and related plans. |
| Provincial Departments of Human Settlements | Appointment of the HDA as project manager and/or implementing agent of identified human settlement projects in the form of signed IPs. Ring-fencing/allocation/transfer of provincial budgets set aside for projects listed in signed IPs. |
| Municipalities | Appointment of the HDA as project manager and/or implementing agent in the form of MTOPs. Provision of bulk services infrastructure. Approvals e.g. township establishment, layout plans, etc. |
| Financial Services Sector and potential investors | Additional capital required for human settlement projects. Market guarantee of subsidy commitments. |
| Private Sector Developers | Implementation/construction of projects. Compliance with SLA's and contractual agreements. Co-investment. |
| Citizens | Beneficiaries of housing units provided through integrated human settlement projects. |
| Other line function departments | Alignment of infrastructure development plans and budgets. Collaboration and co-operation at implementation level to ensure integrated human settlements that meet all the economic and social needs of residents. |

1.2.3 A Strategy Aligned Operating Model

The operating model of the Agency and the key principles underlying it remain unchanged from that reflected in its 5-year Strategic Plan and 21/22 APP. In summary and for ease of reference the model provides for the dual mandate, role and functions of the Agency, namely: land acquisition, holding and release; project management services against formalised IPs and MTOPs, implementation of delegated responsibilities from the NDHS as well as the public sector property developer role.

The operating model is supported by a holistic service delivery value chain which was reflected in the 21/22 APP and remains unchanged. Nevertheless, the diagram of the value chain is provided again below for ease of reference.

Diagram: HS Life Cycle Value Chain



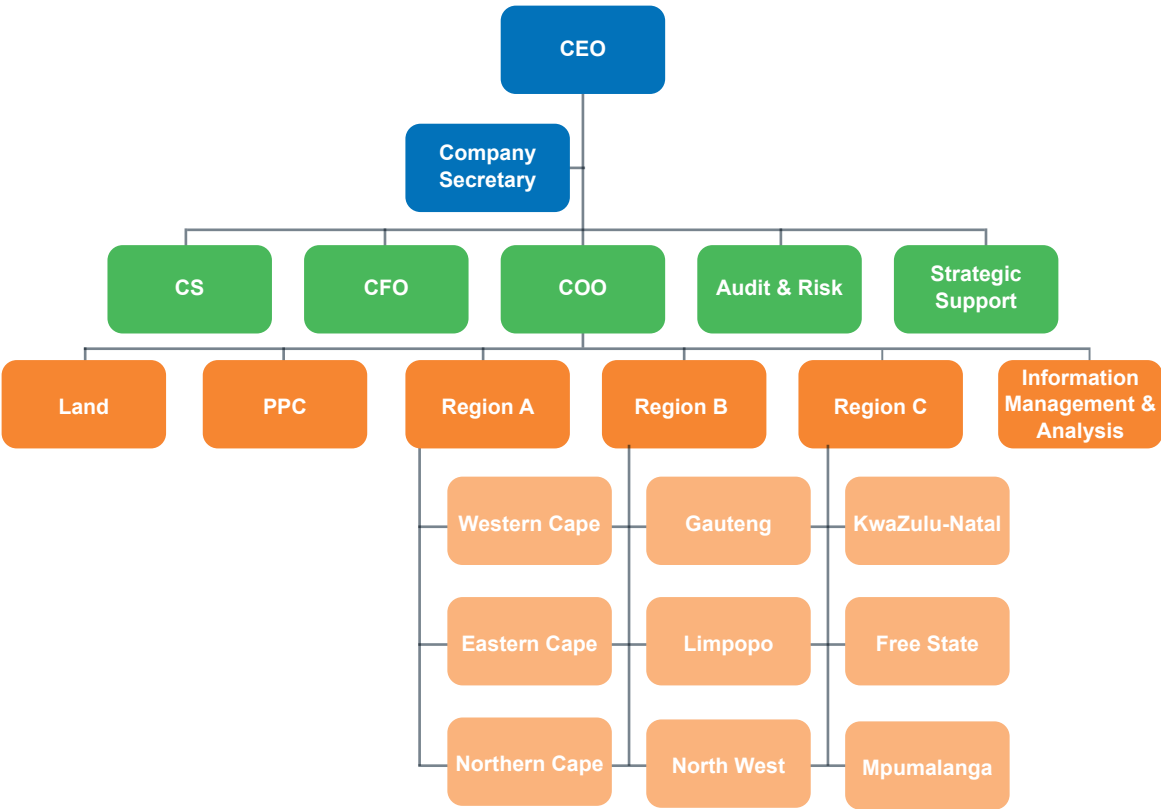
The value chain model supports a life cycle approach to property development and ensures the HDA is responsible and accountable for tangible complete human settlement products and outputs from conceptualisation through to maintenance that ensures sustainability and longevity of its products or outputs. The functional areas and the associated tasks associated with each element of the value chain was presented in the 21/22 APP. For ease of reference, the table of the key functions associated with a property developer role is attached to this APP as Annexure 3.

During the 22/23 FY, the Agency will continue to undertake the activities required to create an enabling environment for it to further implement its public sector property developer mandate. These critical activities are contained in the Agency’s operational plans for the 22/23 FY of the relevant business units of the Agency. The activities include securing additional financial resources required, the revising of the organisational structure and communicating the developer role to all stakeholders.

1.2.4 Current Organisational Structure

The current organisational structure of the Agency, adopted by its previous Board in August 2020 will remain in place during the turn-around period the Agency is undergoing and until a revised structure has been approved. The following Diagram reflects the August 2020 Board Approved Transitional Structure.

Diagram: HDA Board Approved Transitional Structure





PART C



MEASURING OUR PERFORMANCE



MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

PURPOSE:

The Administration programme provides effective leadership, strategic management and administrative support to the Agency in line with applicable legislation and best practice. It does so by ensuring that there is effective and efficient administration and governance within the organisation.

The programme has the following sub-programmes: Audit and Risk, Corporate Support Services, Finance, Strategy and Organisational Performance, and Communication and Marketing. The services provided by each sub-programme is reflected in the following table.

Table 10: Programme 1: Sub-programmes and services provided

| SUB-PROGRAMME | SERVICES PROVIDED |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Audit and Risk | <ul style="list-style-type: none">• Organisational risks, integrity management, and anti-corruption services.• Reports directly to the Chief Executive Officer.• Facilitates the development and implementation of an internal control system to improve governance and compliance with applicable regulations, internal policies, processes and procedures.• Fraud prevention and loss management. |
| Corporate Support Services | <ul style="list-style-type: none">• Reports directly to the Chief Executive Officer• Provides administrative support to the entire organisation i.r.o. Human Resource Management, Legal Services, Facilities Management, and Information Technology.• HR - human resource administration, labour relations and employee wellness.• Legal Services - legal advice, litigation support, ensures compliance with the national and international laws, drafting and monitoring of service level agreements.• Facilities Management - staff and other resources are protected, well maintained and that the work environment is conducive for productive performance.• IT - information communication technology and business enablement services. |

| SUB-PROGRAMME | SERVICES PROVIDED |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Finance | <ul style="list-style-type: none"> • Reports to the Chief Executive Officer. • Manages and provides financial management services i.r.o: Financial Accounting and Administration, Budgeting and Management Accounting, Supply Chain, Project Finance Management. • Financial Accounting and Administration - develops and oversees the implementation of financial administration and accounting policies, processes and systems, ensures that the financial resources allocated to the agency are optimally utilised. • Budgeting and Management Accounting - provides guidance on the preparation of budgets and monitors the expenditure trends on an ongoing basis. • Supply Chain - facilitates the development and monitors the implementation of supply chain management policies, processes and systems. It also provides procurement management services within the organisation. • Project Finance Management - manages and reports on funds received by the HDA from various provinces and/or municipalities to finance projects as per signed funding agreements. |
| Strategy and Organisational Performance | <ul style="list-style-type: none"> • Facilitates the formulation of the strategic plan and annual performance plans. • Responsible for institutional performance assessment and reviews. |
| Communication and Marketing | <ul style="list-style-type: none"> • Responsible for the provision of communication services. • Provides both internal and external communication services, media liaison support, public liaison and events management. • Develops and maintains the organisational website. |

| OUTCOME | OUTPUT | OUTPUT INDICATORS | Annual Targets | | | | | | |
|--------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| Effective and Efficient Management and Good Governance of the HDA. | Unqualified Audits | 1.1.1 Unqualified audit outcome with no material findings | Unqualified audit report for 2017/18 | Qualified audit opinion for the 2018/19 financial year | Qualified audit opinion obtained on the 2020/21 financial statements | Unqualified audit outcome with no material findings | Unqualified audit outcome with no material findings | Unqualified audit outcome with no material findings | Unqualified audit outcome with no material findings |
| | | 1.1.2 Percentage of annual HDA procurement spend, targeted at businesses owned by women | 34.72% of annual HDA procurement spend, targeted at businesses owned by women | 33.5% of annual HDA procurement spend, targeted at businesses owned by women | 35% of annual HDA procurement spend, targeted at businesses owned by women Please check type colour for consistency throughout | 35% of annual HDA procurement spend, targeted at businesses owned by women | 40% of annual HDA procurement spend, targeted at businesses owned by women | 40% of annual HDA procurement spend, targeted at businesses owned by women | 40% of annual HDA procurement spend, targeted at businesses owned by women |
| | Transformation and empowerment of designated groups | 1.1.3 Percentage of annual HDA procurement spend, targeted at businesses owned by youth | 2.5% of annual HDA procurement spend, targeted at businesses owned by youth | 46% of annual HDA procurement spend, targeted at businesses owned by youth | 15% of annual HDA procurement spend, targeted at businesses owned by youth | 15% of annual HDA procurement spend, targeted at businesses owned by youth | 20% of annual HDA procurement spend, targeted at businesses owned by youth | 20% of annual HDA procurement spend, targeted at businesses owned by youth | 20% of annual HDA procurement spend, targeted at businesses owned by youth |
| | | 1.1.4 Percentage of annual HDA procurement spend, per financial year, targeted at businesses owned by Persons with disabilities | 1.25% of annual HDA procurement spend, per financial year, targeted at businesses owned by Persons with disabilities | 0 of annual HDA procurement spend, per financial year, targeted at businesses owned by Persons with disabilities | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Persons with disabilities | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Persons with disabilities | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Persons with disabilities | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Persons with disabilities | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Persons with disabilities |
| | | 1.1.5 Percentage of annual HDA procurement spend, per financial year, targeted at businesses owned by Military Veterans | 0.5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Military Veterans | 0.56% of annual HDA procurement spend, per financial year, targeted at businesses owned by Military Veterans | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Military Veterans | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Military Veterans | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Military Veterans | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Military Veterans | 5% of annual HDA procurement spend, per financial year, targeted at businesses owned by Military Veterans |

| OUTCOME | OUTPUT | OUTPUT INDICATORS | Annual Targets | | | | | | |
|--------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------------------------|----------------------------|---------------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|
| | | | Audited/Actual Performance | | | | Estimated Performance | MTEF Period | |
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | | | New Indicator | New Indicator | 100% Implementation of internal audit Plan against the annual coverage Plan by 31 March 2021 | 100% implementation of the approved internal audit plan | 100% implementation of the approved internal audit plan | 100% implementation of the approved internal audit plan | 100% implementation of the approved internal audit plan |
| Effective and Efficient Management and Good Governance of the HDA. | Functional, Efficient and Integrated Governance | 1.1.6 Percentage implementation of the approved internal audit plan | New Indicator | New Indicator | 0% Implementation of approved anti- fraud and corruption plan by 31 March 2021 | 100% Implementation of anti-fraud and corruption plan | 100% implementation of anti-fraud and corruption plan | 100% implementation of anti-fraud and corruption plan | 100% implementation of anti-fraud and corruption plan |
| | | 1.1.7 Percentage Implementation of Anti-fraud and corruption plan | New Indicator | New Indicator | 0% Implementation of the approved risk implementation plan | 100% Implementation of the approved risk management plan | 100% Implementation of the approved risk management plan | 100% Implementation of the approved risk management plan | 100% Implementation of the approved risk management plan |
| | | 1.1.8 Percentage Implementation of the approved risk management plan | New Indicator | New Indicator | | | | | |

Programme 1: Output Indicators: Annual and Quarterly Targets

| OUTPUT INDICATORS | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| 1.1.1 Unqualified audit outcome with no material findings | Unqualified audit outcome with no material findings | Submission of Annual Financial Statements and performance information on predetermined objectives for 2022/23 to the external auditors | Unqualified audit outcome with no material findings | No Target | No Target |
| 1.1.2 Percentage of annual HDA procurement spend, targeted at businesses owned by women | 40% of annual HDA procurement spend, targeted at businesses owned by women | 10% of annual HDA procurement spend, targeted at businesses owned by women | 10% of annual HDA procurement spend, targeted at businesses owned by women | 10% of annual HDA procurement spend, targeted at businesses owned by women | 10% of annual HDA procurement spend, targeted at businesses owned by women |
| 1.1.3 Percentage of annual HDA procurement spend, targeted at businesses owned by youth | 20% of annual HDA procurement spend, targeted at businesses owned by youth | 5% of annual HDA procurement spend, targeted at businesses owned by youth | 5% of annual HDA procurement spend, targeted at businesses owned by youth | 5% of annual HDA procurement spend, targeted at businesses owned by youth | 5% of annual HDA procurement spend, targeted at businesses owned by youth |
| 1.1.4 Percentage of annual HDA procurement spend, per financial year, targeted at businesses owned by persons with disabilities | 5% of annual HDA procurement spend, targeted at businesses owned by persons with disabilities | 1.25% annual HDA procurement spend, targeted at businesses owned by persons with disabilities | 1.25% annual HDA procurement spend, targeted at businesses owned by persons with disabilities | 1.25% annual HDA procurement spend, targeted at businesses owned by persons with disabilities | 1.25% annual HDA procurement spend, targeted at businesses owned by persons with disabilities |
| 1.1.5 Percentage of annual HDA procurement spend, per financial year, targeted at businesses owned by military veterans | 5% of annual HDA procurement spend, targeted at businesses owned by military veterans | 1.25% annual HDA procurement spend, targeted at businesses owned by military veterans | 1.25% annual HDA procurement spend, targeted at businesses owned by military veterans | 1.25% annual HDA procurement spend, targeted at businesses owned by military veterans | 1.25% annual HDA procurement spend, targeted at businesses owned by military veterans |
| 1.1.6 Percentage implementation of the approved internal audit plan | 100% implementation of the approved internal audit plan | No Target | 100% implementation of the approved internal audit plan | 100% implementation of the approved internal audit plan | 100% implementation of the approved internal audit plan |
| 1.1.7 Percentage Implementation of Anti-fraud and corruption plan | 100% implementation of anti-fraud and corruption plan | No Target | 100% implementation of anti-fraud and corruption plan | 100% implementation of anti-fraud and corruption plan | 100% implementation of anti-fraud and corruption plan |
| 1.1.8 Percentage Implementation of the approved risk management plan | 100% Implementation of the approved risk management plan | No Target | 100% Implementation of the approved risk management plan | 100% Implementation of the approved risk management plan | 100% implementation of the approved Risk Management Plan |

1.2 Explanation of Planned Performance over the MTEF period

The performance of Programme 1, in the main, remains constant over the medium-term period. The Agency will continue to strive to attain unqualified audits, meets its targets of procurement spend on previously disadvantaged sectors and ensure the Agency is managed in accordance and complies with all good governance prescripts and regulations.

The targets for procurement spend in business owned by women and by youth has been adjusted to reflect the increased targets set by the NDHS, i.e. to 40% and 20% respectively.

2.1 PROGRAMME 2: LAND ASSEMBLY AND PDA'S

PURPOSE:

This programme facilitates access to well-located land for human settlements development, through land acquisition and rezoning within PDA's.

The Programme has the following sub programmes: Land Management and Land Planning, as indicated in the following table.

Table 11: Programme 2: Sub-programmes and services provided

| SUB-PROGRAMME | SERVICES PROVIDED |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Land Management | Identifying, acquiring, holding, developing, and releasing state, privately and communal owned land Targeting and prioritising areas for integrated housing and human settlements development |
| Land Planning | Implementation of PDA programme - spatial targeting to achieve maximum spatial impact Compilation of detailed development concepts and layout for acquired land parcels to proactively guide sector plans and investments over the MTEF periods e.g., Bulk requirements. |

| OUTCOME | OUTPUT | OUTPUT INDICATORS | Annual Targets | | | | | | |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| Integrated and sustainable human settlements and Security of Tenure | Integrated implementation programmes for PDAs | 2.1.1. Number of integrated implementation programmes for PDAs completed per year | New Indicator | New Indicator | New Indicator | 47 Integrated implementation programmes for PDAs completed per year | 40 Integrated implementation programmes for PDAs completed per year | 30 Integrated implementation programmes for PDAs completed per year | No target |
| | Well-located land acquired within PDAs | 2.1.2 Number of hectares of well- located land acquired within PDAs | New Indicator | New Indicator | 1332,6383 hectares of well-located land acquired within PDAs | 1500 hectares of well-located land acquired within PDAs | 1500 hectares of well-located land acquired within PDAs | 1600 hectares of well-located land acquired within PDAs | 1700 hectares of well-located land acquired within PDAs |
| | Land rezoned, townships established, and all related development approvals acquired | 2.1.3 Percentage of the1786.1527ha of land acquired during 2014 – 2019 falling within PDAs rezoned* | New Indicator | New Indicator | 33% of the land acquired during 2014 – 2019 falling within PDAs rezoned | 30% of the 1786.1527ha of land acquired during 2014 – 2019 falling within PHSHDAsPDAs rezoned | 50% of the 1786.1527ha of land acquired during 2014 – 2019 falling within PDAs rezoned | 100% of the 1786.1527ha of land acquired during 2014 – 2019 falling within PDAs rezoned | No target |
| | | 2.1.4 Number of hectares of land rezoned for Human Settlements development | 1330 6885 hectares of land rezoned for Human Settlements development | 5 parcels of land facilitated for rezoning | 1000 hectares of land rezoned for Human Settlements development | 1000 hectares of land rezoned for Human Settlements development | 1000 hectares of land rezoned for Human Settlements development | 1000 hectares of land rezoned for Human Settlements development | 1250 hectares of land rezoned for Human Settlements development |

* During the 2014/2015 – 2018/2019 MTSF period a total of land measuring 19430.3151ha of urban and rural land parcels were acquired. A total of 4615.0795ha falls inside PDA's, while some fall outside PDA's. Of the land within PDA's it was determined that 1786.1527ha must be rezoned during the current MTSF period 2019-2024.

| OUTCOME | OUTPUT | OUTPUT INDICATORS | Annual Targets | | | | | | |
|---------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | | Estimated Performance | MTEF Period | |
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | 2022/23 | 2023/24 |
| Integrated and sustainable human settlements and Security of Tenure | Well-located land acquired or released for Human Settlements development | 2.1.5 Number of hectares of well-located land acquired and/or released for human settlements development | 3124, 8773 ha of land acquired and/or released for Human Settlements | 3514, 5428 hectares of land acquired and/or released for Human Settlements | 2116, 5517 of hectares of well-located land acquired and/or released for Human Settlements development | 750 of hectares of well-located land acquired and/or released for Human Settlements development | 750 of hectares of well-located land acquired and/or released for Human Settlements development | 250 of hectares of well-located land acquired and/or released for Human Settlements development | 300 of hectares of well-located land acquired and/or released for Human Settlements development |

Programme 2: Output Indicators: Annual and Quarterly Targets

| OUTPUT INDICATORS | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| 2.1.1. Number of integrated implementation programmes for PDAs prepared | 40 Integrated implementation programmes for PDAs prepared | 5 Integrated implementation programmes for PDAs prepared | 10 Integrated implementation programmes for PDAs prepared | 10 Integrated implementation programmes for PDAs prepared | 15 Integrated implementation programmes for PDAs prepared |
| 2.1.2 Number of hectares of well-located land acquired within PDAs | 1500 hectares of well-located land acquired within PDAs | No Target | 500 hectares of well-located land acquired within PDAs | 500 hectares of well-located land acquired within PDAs | 500 hectares of well-located land acquired within PDAs |
| 2.1.3 Percentage of the 1786.1527ha land acquired during 2014 – 2019 falling within PDAs rezoned | 50% of the 1786.1527ha land acquired during 2014 – 2019 falling within PDAs rezoned | No target | No target | No target | 50% of the 1786.1527ha land acquired during 2014 – 2019 falling within PDAs rezoned |
| 2.1.4 Number of hectares of land rezoned for Human Settlements developed | 1000 hectares of land rezoned for Human Settlements development | No target | No target | No target | 1000 hectares of land rezoned for Human Settlements development |
| 2.1.5 Number of hectares of well-located land acquired or released for Human Settlements development | 750 of hectares of well-located land acquired or released for Human Settlements development | 100 of hectares of well-located land acquired or released for Human Settlements development | 200 of hectares of well-located land acquired or released for Human Settlements development | 250 of hectares of well-located land acquired or released for Human Settlements development | 200 of hectares of well-located land acquired or released for Human Settlements development |

2.2 Explanation of planned performance over the MTEF period

Indicators 2.1.1 to 2.1.3 speak to the responsibilities in PDAs that has been delegated to the Agency by the NDHS. These responsibilities include the development of implementation programmes, acquisition and the rezoning of acquired land and is not shared or carried out by any provinces or municipalities. These indicators are the MTSF indicators from the NDHS and thus the targets are also informed by the NDHS. It is also important to note that the targets for the land rezoning indicator (2.1.3) is based on the decision by the NDHS that all land already acquired within PDAs must be rezoned as a priority.

Indicators 2.1.4 and 2.1.5 speak to the acquisition and rezoning of land outside of PDA's. This activity is informed by requests from provinces and municipalities to acquire and/or rezone land on its behalf, as well as by the HDA's dual mandate which includes serving as a public sector property developer implementing all stages of the project delivery value chain.

At an operational level, the acquisition and re-zoning tasks are jointly and seamlessly implemented by the Agency's regional offices and its head office.

3.1 PROGRAMME 3: PROGRAMME PLANNING AND DESIGN AND REGIONAL COORDINATION AND HUMAN SETTLEMENT IMPLEMENTATION SUPPORT SERVICES

PURPOSE:

This programme plans, designs, manages and implements priority programmes and provides access to adequate housing through a range of programmes.

The programme has the following sub programmes: Programme Planning and Design and Regional Coordination and Human Settlements Implementation Support Services, as indicated in the following table.

Table 12: Programme 3: Sub-programmes and services provided

| SUB-PROGRAMME | SERVICES PROVIDED |
|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programme Planning and Design | <ul style="list-style-type: none">• Provides programme planning and design for priority programmes such as priority projects within PDA's, Informal Settlement Upgrading, Mining towns' revitalisation• Specific unblocking of projects.• Facilitates the implementation of transformation and empowerment in all HDA programmes (as per preferential procurement targets set in Programme 1 |
| Revitalisation of distressed mining towns | |
| Priority Projects | |
| Regional Co-ordination and HS Implementation Support Services | <ul style="list-style-type: none">• Enhances capacity and renders Human Settlements projects implementation services to provinces and municipalities.• Collaborates with the respective spheres of government to optimise service delivery and facilitate access to adequate housing. |

| OUTCOME | OUTPUT | OUTPUT INDICATORS | Annual Targets | | | | | | |
|---------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------|---------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Integrated and sustainable Human Settlements and Security of Tenure | Adequate housing and improved living conditions in informal settlements | 3.1.1 Number of Informal settlements supported for upgrading to phase 3 of the UISP | New Indicator | 369 Informal settlements assessed and categorised | 191 of Informal settlements supported for upgrading to phase 3 of the UISP | 375 Informal settlements supported for upgrading to phase 3 of the UISP | 200 Informal settlements supported for upgrading to phase 3 of the UISP | 389 Informal settlements supported for upgrading to phase 3 of the UISP | 300 Informal settlements supported for upgrading to phase 3 of the UISP |
| | Adequate housing and improved living conditions in emergency housing areas | 3.1.2 Number of informal settlements assisted with relocations | New Indicator | New Indicator | New Indicator | 2 informal settlements assisted with relocations | 2 informal settlements assisted with relocations | 2 informal settlements assisted with relocations | 2 informal settlements assisted with relocations |

Sub-Programme 3.1: Output Indicators: Annual and Quarterly Targets

| OUTPUT INDICATORS | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------|-----------|-------------------------------------------------|-------------------------------------------------------------------------|
| 3.1.1 Number of Informal settlements supported for upgrading to phase 3 of the UISP ⁸ | 200 Informal settlements supported for upgrading to phase 3 of the UISP | No Target | No Target | No Target | 200 Informal settlements supported for upgrading to Phase 3 of the UISP |
| 3.1.2 Number of informal settlements assisted with relocations ⁹ | 2 informal settlements assisted with relocations | No Target | No Target | 1 informal settlement assisted with relocations | 1 informal settlement assisted with relocations |

⁸ Building a pipeline of the 1500 informal settlements that will be upgraded in 2020-25 MTSF Period and having them approved by MINMEC / Provincial EXCOs /

⁹ Relocation of Khutsong (GP) residents from the area with sinkholes to alternative sites and from Makhuduthamaga (GP) to alternative sites

Sub Programme 3.2 Priority Projects and Revitalisation of Distressed Mining Communities

| OUTCOME | OUTPUT | OUTPUT INDICATORS | Annual Targets | | | | | | |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2018/19 | 2019/20 | 2020/21 | | 2021/22 | 2022/23 | 2023/24 |
| Integrated and sustainable human settlements and Security of Tenure | Adequate housing and improved living conditions in selected priority projects | 3.2.1 Number of priority projects provided with implementation support ¹⁰ | 57 Priority projects provided with Implementation support | 50 Priority projects provided with Implementation support | 36 priority projects provided with implementation support | 50 Priority projects provided with Implementation support | 50 Priority projects provided with Implementation support | 50 Priority projects provided with Implementation support | 50 Priority projects provided with Implementation support |
| | | 3.2.2 Number of provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities | New Indicator | New Indicator | New Indicator | New Indicator | 6 Provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities | 6 Provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities | 6 Provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities |

¹⁰ Complete all planning processes and land and legal issues, development of socio-economic amenities in priority projects, capital raising for infrastructure required for the priority projects. atial transformation plans, human settlements projects pipeline and development plans for each project aligned with IDPs and approval by respective municipal councils, feasibility studies of proposed projects, land assembly, infrastructure coordination, detailed planning, funding and implementation frame- work, agreements with municipalities and provinces

* The indicator title was focusing on municipalities provided implementation and technical support and now it focuses on Provinces

Sub-Programme 3.2: Output Indicators: Annual and Quarterly Targets

| OUTPUT INDICATORS | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| 3.2.1 Number of Priority projects provided with implementation support | 50 Priority projects provided with implementation support | 50 Priority projects provided with implementation support | 50 Priority projects provided with implementation support | 50 Priority projects provided with implementation support | 50 Priority projects provided with implementation support |
| 3.2.2 Number of provinces provided with programme planning and implementation support for the revitalization of distressed mining communities | 6 Provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities | 6 Provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities | 6 Provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities | 6 Provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities | 6 Provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities |

3.2 *Explanation of planned performance over the MTEF period*

In the previous MTSF 2014 – 2019 The Housing Development Agency (HDA) was responsible for assessing and categorising all 375 informal settlements in the 23 declared Mining Towns in Distressed Communities at the time. Over and above the 375 informal settlements assessed where some were supported with technical upgrading plans, the HDA has received further requests from various provinces and/or municipalities to assess new informal settlements that have emerged including those falling outside the original 23 mining towns. Noting that informal settlements are multi-year development projects, it is envisaged that the numbers will fluctuate based on the Agency's involvement in this priority Informal Settlement Upgrading Programme (UISP) nationally.

The UISP is a very complex programme with various informal settlements having their own unique circumstances which require different interventions and/or development responses. As such the Technical Support provided by the HDA as a foundation phase is instrumental in ensuring that (the pre-planning and or pre-feasibilities) conducted assists organs of state in ensuring that there is a multi-year development pipeline to assist National government in achieving its MTSF Targets. Provided the HDA has the necessary capacity it can be able to assume an Implementing Agent role and assist provinces and municipalities to implement the phases of the UISP accordingly.

Sub-Programme 3.3: Regional Co-ordination and Human Settlement Implementation Support Services

| OUTCOME | OUTPUT | OUTPUT INDICATORS | Annual Targets | | | | | Estimated Performance | MTEF Period | | |
|---------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|---------|--|
| | | | Audited/Actual Performance | | | | | | | | |
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | |
| Integrated and sustainable human settlements and Security of Tenure | Housing Units delivered by the HDA | 3.3.1 Number of housing units delivered i.r.o. projects implemented by the HDA ¹¹ | 6878 housing units delivered | 4655 housing units delivered | 4564 Housing units delivered | 4250 Housing units delivered i.r.o. projects implemented by the HDA | 3428 Housing units delivered i.r.o. projects implemented by the HDA | 3912 Housing units delivered i.r.o. projects implemented by the HDA | 4107 Housing units delivered i.r.o. projects implemented by the HDA | | |
| | Serviced sites delivered | 3.3.2 Number of serviced sites delivered i.r.o. projects implemented by the HDA ¹² | 5964 Human Settlements serviced | 2604 Human Settlements serviced | 4270 Human Settlements serviced | 4402 Serviced sites delivered i.r.o. projects implemented by HDA | 4517 Serviced sites delivered i.r.o. projects implemented by the HDA | 4511 Serviced sites delivered i.r.o. projects implemented by the HDA | 4737 Serviced sites delivered i.r.o. projects implemented by the HDA | | |
| | | 3.3.3 Number of HS Projects managed by the HDA ¹³ | New Indicator | New Indicator | New Indicator | 102 HS Projects managed by the HDA | 73 HS Projects managed by the HDA | 80 HS Projects managed by the HDA | 80 HS Projects managed by the HDA | | |
| | | 3.3.4 Number of asbestos roofs replaced i.r.o. projects managed by the HDA ¹⁴ | New Indicator | New Indicator | New Indicator | New Indicator | 1000 Asbestos roofs replaced i.r.o. projects managed by the HDA | 1050 Asbestos roofs replaced i.r.o. projects managed by the HDA | 1103 Asbestos roofs replaced i.r.o. projects managed by the HDA | | |
| | Business Plans/ Cases developed for HDA projects | 3.3.5 Number of HDA bankable business plans/cases Approved | New Indicator | New Indicator | New Indicator | New Indicator | 5 HDA bankable business plans/cases Approved for projects ¹⁵ | No target | No target | | |
| | Title Deeds Registered | 3.3.6 Number of Title deeds registered | 0 Title Deeds Registered | 403 Title Deeds Registered | 7058 Title Deeds Registered | 1200 Title Deeds Registered | 1590 title deeds registered | 1604 Title Deeds registered | No target | | |

¹¹ Comprises of projects in the Agency's Regions A (2634), B (690) and C (104).

¹² Comprises projects in HDA Regions A (884), B (2003) & C (1630)

¹³ Comprises projects in HDA Regions A (28) and C (45)

¹⁴ Comprises projects in HDA Region B

¹⁵ Comprises projects in HDA Region C (Model Kloof, Hamilton, Harding, Estoire, Airport Node)

¹⁶ Comprises projects in HDA Regions A (490) B (800) and C (300)

Sub-Programme 3.3: Output Indicators: Annual and Quarterly Targets

| OUTPUT INDICATORS | ANNUAL TARGET | Q1 | Q2 | Q3 | Q4 |
|--------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|
| 3.3.1 Number of housing units delivered i.r.o. projects implemented by the HDA | 3428 Housing units delivered i.r.o. projects implemented by the HDA | 640 Housing units delivered i.r.o. projects implemented by the HDA | 699 Housing units delivered i.r.o. projects implemented by the HDA | 887 Housing units delivered i.r.o. projects implemented by the HDA | 1202 Housing units delivered i.r.o. projects implemented by the HDA |
| 3.3.2 Number of serviced sites delivered i.r.o. projects implemented by HDA | 4517 Serviced sites delivered i.r.o. projects implemented by the HDA | 505 Serviced sites delivered i.r.o. projects implemented by the HDA | 630 Serviced sites delivered i.r.o. projects implemented by the HDA | 1564 Serviced sites delivered i.r.o. projects implemented by the HDA | 1818 Serviced sites delivered i.r.o. projects implemented by the HDA |
| 3.3.3 Number of HS Projects managed by the HDA | 73 HS Projects managed by the HDA | 73 HS Projects managed by the HDA | 73 HS Projects managed by the HDA | 73 HS Projects managed by the HDA | 73 HS Projects managed by the HDA |
| 3.3.4 Number of asbestos roofs replaced i.r.o. projects managed by the HDA | 1000 Asbestos roofs replaced i.r.o. projects managed by the HDA | No target | 300 Asbestos roofs replaced i.r.o. projects managed by the HDA | 350 Asbestos roofs replaced i.r.o. projects managed by the HDA | 350 Asbestos roofs replaced i.r.o. projects managed by the HDA |
| 3.3.5 Number of HDA bankable business plans/cases approved | 5 HDA bankable business plans/cases Approved for projects | No Target | No Target | 5 HDA bankable business plans/cases developed | 5 HDA bankable business plans/cases approved |
| 3.3.6 Number of Title deeds registered | 1590 title deeds registered | 50 title deeds registered | 273 title deeds registered | 427 title deeds registered | 840 title deeds registered |

3.3 Explanation of planned performance over the MTEF period

Sub-Programme 3.3 is mainly responsible, at a regional and strategic level, for implementation of all IPs and MTOPs entered into with provincial departments of human settlements and municipalities. These instruments determine whether the Agency undertakes the role of either implementing agent and/or project manager.

To avoid the risk of double counting housing units and serviced sites between the Agency and its provincial and municipal partners, this APP reflects only the projects managed by the Agency in terms of an IP or MTOP and for which the partner province or municipality has provided funding.

All human settlement projects are typically multi-year projects spanning a year up to 7/10 years depending on the size and scope of the project. Targets and milestones for projects linked to IPs and MTOPs are determined by the provincial or municipal partner. Thus, the MTEF targets in this APP represent this reality, i.e. where the target remains constant it is a multi-year project and where the target changes it is informed by the IP or MTOP in line with funding that is appropriated on a year-to-year basis.

The APP includes an indicator and targets for projects involving the replacement of Asbestos roofs – a new MTSP priority that has been delegated to the Agency.

2. PROGRAMME RESOURCE CONSIDERATIONS

The HDA has received the following allocation from the NDHS for the Medium Term Expenditure Framework period:

The consolidated budget is based on confirmed grant funding from the Department of Human Settlements and funds received from provinces for operational expenditure in the respective offices based on agreed Medium Term Operational Plans (MTOPs). Total projected consolidated budget for the financial year is R508.3m, a reduction compared to prior year budget of 539.7m. The reduced budget is driven by a reduction in MTOP funding from R296.4m to R262.4m based on signed funding agreements.

The Agency has funding agreements with the following provinces and municipalities:

Region A – consists of Western Cape, Northern Cape, Eastern Cape and Buffalo City Municipalities.

There is MTOP funding agreements for Western Cape and Northern Cape

Eastern Cape does not have MTOP funding agreement. However, their CAPEX projects attract management fees (5% of expenditure incurred) which they can utilise to fund their operational expenses. (The province pays the HDA money in advance, and the management fee is only recognised once expenditure is incurred)

Region B – consist North West and Limpopo and Gauteng

There is MTOP funding agreements for Northwest and Limpopo

Gauteng does not have MTOP funding agreement. However, their CAPEX projects attract management fees (5% of expenditure incurred) based on value creation which they can utilise to fund their operational expenses. HDA must first incur the costs and they will be reimbursed later).

Region C – consists of KwaZulu-Natal and Free State

There is funding agreements for KwaZulu – Natal and Free State

The funds for each province are used for operational costs, payroll and other expenses related



3 Years Audited outcome and MTEF budget

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PART C

| | 2018/19 | | 2019/20 | | 2020/21 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---------------------------------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|-------------------------|-------------------------|--------------------------|
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Approved budget | Revised Budget estimate | Revised Budget estimate | Planning budget estimate |
| Rand thousand | | | | | | | | | | |
| Objective/Activity | | | | | | | | | | |
| Administration | 78 582 | 97 685 | 96 761 | 153 826 | 85 258 | 80 954 | 116 242 | 118 262 | 118 716 | 124 046 |
| Strategic support | 42 183 | 39 721 | 37 232 | 26 221 | 45 989 | 30 444 | 49 402 | 49 811 | 49 943 | 52 185 |
| Development management operation | 64 447 | 86 831 | 63 677 | 27 662 | 59 665 | 31 329 | 97 865 | 46 570 | 46 749 | 48 848 |
| Built environment and operation | 240 292 | 173 958 | 277 678 | 144 418 | 184 056 | 151 551 | 276 240 | 293 623 | 305 608 | 319 332 |
| Total | 425 504 | 398 195 | 475 348 | 352 127 | 374 968 | 294 278 | 539 749 | 508 266 | 521 016 | 544 412 |
| Economic classification | | | | | | | | | | |
| Current payments | 425 504 | 398 195 | 475 348 | 352 127 | 374 968 | 294 278 | 539 749 | 508 266 | 521 016 | 544 412 |
| Compensation of employees | 204 982 | 193 040 | 221 139 | 190 767 | 215 703 | 165 081 | 249 748 | 255 083 | 255 083 | 266 536 |
| Salaries and wages | 172 803 | 163 828 | 197 181 | 187 078 | 206 647 | 160 128 | 242 257 | 247 432 | 247 432 | 258 542 |
| Social contributions | 32 179 | 29 212 | 23 958 | 3 689 | 9 056 | 4 953 | 7 491 | 7 651 | 7 651 | 7 995 |
| Goods and services of which | 218 786 | 200 881 | 251 173 | 157 852 | 156 284 | 126 006 | 290 001 | 253 183 | 265 933 | 277 876 |
| Administrative fees | 165 | 232 | 205 | - | 230 | - | 248 | - | - | 54 |
| Advertising | 1 100 | 1 544 | 2 887 | 828 | 1 726 | 1 246 | 1 854 | 1 447 | 1 455 | 1 520 |
| Minor assets | 49 | - | 63 | 16 | 462 | 235 | 457 | 439 | 442 | 462 |
| Audit costs: External | 3 546 | 507 | 2 200 | 1 557 | 1 200 | 2 658 | 2 500 | 2 085 | 2 093 | 2 187 |
| Bursaries: Employees | - | - | 1 600 | - | 1 680 | - | 1 764 | 916 | 920 | 961 |
| Catering: Internal activities | 918 | 1 399 | 558 | 1 073 | 626 | 884 | 883 | 2 866 | 2 976 | 3 110 |
| Communication (G&S) | 8 057 | 1 137 | 2 132 | 736 | 1 135 | 3 697 | 5 976 | 6 688 | 6 802 | 7 108 |
| Computer services | 4 634 | 3 225 | 1 948 | 3 886 | 3 792 | 6 908 | 5 985 | 9 035 | 9 205 | 9 618 |
| Consultants: Business and advisory services | 140 845 | 109 914 | 148 333 | 15 367 | 83 535 | 44 866 | 161 606 | 109 843 | 125 572 | 131 210 |

[illegible]

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Quarterly budget 2022/23

| Statement of performance | Annual Budget | Q1 | Q2 | Q3 | Q4 |
|-----------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Revenue | 508 266 998 | 127 066 750 | 127 066 750 | 127 066 750 | 127 066 750 |
| Revenue from non-exchange transactions | 242 716 000 | 60 679 000 | 60 679 000 | 60 679 000 | 60 679 000 |
| Operational grant funding | 242 716 000 | 60 679 000 | 60 679 000 | 60 679 000 | 60 679 000 |
| Revenue from exchange transactions | 265 550 998 | 66 387 750 | 66 387 750 | 66 387 750 | 66 387 750 |
| Medium Term Operation Plans (MTOP) | 262 423 498 | 65 605 875 | 65 605 875 | 65 605 875 | 65 605 875 |
| Other income | 3 127 500 | 781 875 | 781 875 | 781 875 | 781 875 |
| Expenditure | (508 266 998) | (127 066 750) | (127 066 750) | (127 066 750) | (127 066 750) |
| Operational expenditure | (253 301 038) | (63 325 259) | (63 325 259) | (63 325 259) | (63 325 259) |
| Payroll costs | (254 965 961) | (63 741 490) | (63 741 490) | (63 741 490) | (63 741 490) |
| Budget | 0 | 0 | 0 | 0 | 0 |
| Budget per programmes | | | | | |
| Total Expenditure | 508 266 998 | 127 066 750 | 127 066 750 | 127 066 750 | 127 066 750 |
| Administration - Programme 1 | 152 167 249 | 38 041 812 | 38 041 812 | 38 041 812 | 38 041 812 |
| CFO | 49 058 188 | 12 264 547 | 12 264 547 | 12 264 547 | 12 264 547 |
| CEO | 12 319 551 | 3 079 888 | 3 079 888 | 3 079 888 | 3 079 888 |
| Audit and Risk | 1 089 412 | 272 353 | 272 353 | 272 353 | 272 353 |
| Board | 6 301 072 | 1 575 268 | 1 575 268 | 1 575 268 | 1 575 268 |
| CS | 49 491 339 | 12 372 835 | 12 372 835 | 12 372 835 | 12 372 835 |
| Strategic Support | 30 097 687 | 7 524 422 | 7 524 422 | 7 524 422 | 7 524 422 |
| Student Housing | 3 810 000 | 952 500 | 952 500 | 952 500 | 952 500 |

Land Management and Priority Housing Development Areas - Programme 2

Land Management 30 981 222 7 745 305 7 745 305 7 745 305 7 745 305

Programme Planning, Design and Regional Coordination - Programme 3

Planning Programme Design(PPD) 20 232 112 5 058 028 5 058 028 5 058 028 5 058 028

Chief Operating Officer (COO) 22 749 596 5 687 399 5 687 399 5 687 399 5 687 399

Region A 2 850 004 712 501 712 501 712 501 712 501

Region B 2 738 421 684 605 684 605 684 605 684 605

Region C 3 755 824 938 956 938 956 938 956 938 956

Limpopo 32 000 000 8 000 000 8 000 000 8 000 000 8 000 000

Free State 26 449 000 6 612 250 6 612 250 6 612 250 6 612 250

KwaZulu-Natal 24 800 000 6 200 000 6 200 000 6 200 000 6 200 000

Northern Cape 15 332 623 3 833 156 3 833 156 3 833 156 3 833 156

North West 50 310 529 12 577 632 12 577 632 12 577 632 12 577 632

Western Cape 36 524 755 9 131 189 9 131 189 9 131 189 9 131 189

Eastern Cape 16 120 543 4 030 136 4 030 136 4 030 136 4 030 136

Gauteng 15 835 814 3 958 954 3 958 954 3 958 954 3 958 954

BCM 35 705 986 8 926 496 8 926 496 8 926 496 8 926 496

Planning and Monitoring - Programme 4

Spatial Information Management Planning 19 713 321 4 928 330 4 928 330 4 928 330 4 928 330

Statement of Financial Position

| | 2018/19 | | 2019/20 | | 2020/21 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|-------------------------|--------------------------|
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Approved budget | Revised Budget estimate | Revised Budget estimate | Planning budget estimate |
| Rand thousand | | | | | | | | | | |
| Statement of Financial Position | | | | | | | | | | |
| ASSETS | | | | | | | | | | |
| Current assets | 1 184 082 | 1 049 237 | 1 101 699 | 1 112 643 | 1 199 058 | 1 964 001 | 2 056 745 | 2 144 157 | 2 239 572 | 2 340 129 |
| Current investments | - | - | - | - | - | - | - | - | - | - |
| Inventory | 108 805 | 322 263 | 338 376 | 343 197 | 351 384 | 422 398 | 443 518 | 462 367 | 482 943 | 504 627 |
| Short-term loans | - | - | - | - | - | - | - | - | - | - |
| Accrued interest | - | - | - | - | - | - | - | - | - | - |
| Trade and other receivables from exchange transactions | 288 508 | 229 484 | 240 958 | 131 053 | 210 151 | 304 296 | 314 055 | 327 402 | 341 972 | 357 326 |
| Other receivables from non-exchange transactions, including taxes, fines and transfers | - | - | - | - | - | - | - | - | - | - |
| Prepayments | - | - | - | - | - | - | - | - | - | - |
| Cash and cash equivalents | 786 769 | 497 490 | 522 365 | 638 393 | 637 523 | 1 237 307 | 1 299 172 | 1 354 387 | 1 414 657 | 1 478 176 |
| Non-current assets held for sale | - | - | - | - | - | - | - | - | - | - |
| Other current financial assets | - | - | - | - | - | - | - | - | - | - |
| VAT receivable | - | - | - | - | - | - | - | - | - | - |
| Construction contracts and receivables | - | - | - | - | - | - | - | - | - | - |
| Income tax receivable | - | - | - | - | - | - | - | - | - | - |
| Derivatives financial instruments | - | - | - | - | - | - | - | - | - | - |
| Non-current assets | 37 075 | 37 438 | 38 580 | 36 130 | 37 904 | 35 577 | 37 672 | 39 273 | 41 021 | 42 862 |
| Property, plant and equipment | 6 104 | 8 838 | 9 280 | 7 789 | 8 469 | 7 578 | 8 245 | 8 595 | 8 977 | 9 381 |
| Intangible assets | - | 695 | - | 436 | 135 | 94 | 127 | 132 | 138 | 145 |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |

| | | | | | | | | | | | | |
|--------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Non-Current Investments | - | - | - | - | - | - | - | - | - | - | - | - |
| Investments in Subsidiary / Municipal entity | - | - | - | - | - | - | - | - | - | - | - | - |
| Investments in Joint Ventures | - | - | - | - | - | - | - | - | - | - | - | - |
| Investments in Associates | - | - | - | - | - | - | - | - | - | - | - | - |
| Investment property | 30 970 | 27 905 | 29 300 | 27 905 | 29 300 | 27 905 | 29 300 | 29 300 | 30 546 | 31 905 | 33 337 | 33 337 |
| Long-term loan | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-current receivables from non-exchange transactions | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-current receivables from exchange transactions | - | - | - | - | - | - | - | - | - | - | - | - |
| Defined benefit plan assets | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-current financial assets | - | - | - | - | - | - | - | - | - | - | - | - |
| Deferred Tax Assets | - | - | - | - | - | - | - | - | - | - | - | - |
| Derivatives financial instruments | - | - | - | - | - | - | - | - | - | - | - | - |
| Total assets | 1 221 157 | 1 086 675 | 1 140 279 | 1 148 773 | 1 236 962 | 1 999 578 | 2 094 417 | 2 183 430 | 2 280 593 | 2 382 991 | 2 382 991 | 2 382 991 |

LIABILITIES

[illegible]

CASH FLOW STATEMENT

| | 2018/19 | | 2019/20 | | 2020/21 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--------------------------------------------------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|-------------------------|-------------------------|--------------------------|
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Approved budget | Revised Budget estimate | Revised Budget estimate | Planning budget estimate |
| Rand thousand | | | | | | | | | | |
| Cash flow data | | | | | | | | | | |
| Cash flow from operating activities | 57 926 | (13 098) | 20 122 | 58 835 | 39 193 | 175 498 | (0) | (0) | (0) | 0 |
| Cash receipts from stakeholders | 406 161 | 384 919 | 472 581 | 346 413 | 384 410 | 357 583 | 539 749 | 508 266 | 521 016 | 544 411 |
| Tax receipts | - | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 183 051 | 146 713 | 243 270 | 115 875 | 150 806 | 120 719 | 301 370 | 262 423 | 274 101 | 286 410 |
| Sales of goods and services produced by entity | 183 051 | 146 713 | 243 270 | 115 875 | 150 806 | 120 719 | 301 370 | 262 423 | 274 101 | 286 410 |
| Administrative fees | 17 154 | 39 189 | 41 148 | 13 042 | 43 206 | 13 529 | 69 546 | - | - | - |
| Management fees | 17 154 | 39 189 | 41 148 | 13 042 | 43 206 | 13 529 | 69 546 | - | - | - |
| Other income | - | - | - | - | - | - | - | - | - | - |
| Investment income | - | - | - | - | - | - | - | - | - | - |
| Please specify | - | - | - | - | - | - | - | - | - | - |
| Sales by market establishments | 165 897 | 107 524 | 202 122 | 102 833 | 107 600 | 107 190 | 231 824 | 262 423 | 274 101 | 286 410 |
| Provincial projects | 165 897 | 107 524 | 202 122 | 102 833 | 107 600 | 107 190 | 231 824 | 262 423 | 274 101 | 286 410 |
| Please specify | - | - | - | - | - | - | - | - | - | - |
| Please specify | - | - | - | - | - | - | - | - | - | - |
| Other sales | - | - | - | - | - | - | - | - | - | - |
| User charges | - | - | - | - | - | - | - | - | - | - |
| Sales other than user charges | - | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods | - | - | - | - | - | - | - | - | - | - |
| Transfers received | 222 177 | 222 177 | 229 311 | 229 311 | 233 604 | 233 604 | 235 379 | 242 716 | 243 649 | 254 589 |
| Other government units | 222 177 | 222 177 | 229 311 | 229 311 | 233 604 | 233 604 | 235 379 | 242 716 | 243 649 | 254 589 |
| National government | 222 177 | 222 177 | 229 311 | 229 311 | 233 604 | 233 604 | 235 379 | 242 716 | 243 649 | 254 589 |

| | | | | | | | | | | |
|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Departmental transfers | 222 177 | 222 177 | 229 311 | 229 311 | 233 604 | 233 604 | 235 379 | 242 716 | 243 649 | 254 589 |
| Other national departments | - | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - | - |
| Provincial governments | - | - | - | - | - | - | - | - | - | - |
| Local governments | - | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - | - |
| Local non-government donors | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 932 | 13 304 | 3 539 | 3 539 | - | - | 3 000 | 3 127 | 3 266 | 3 413 |
| Interest | 932 | 13 304 | 3 539 | 3 539 | - | - | 3 000 | 3 127 | 3 266 | 3 413 |
| Dividends | - | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | 2 725 | (2 312) | (2 312) | - | 3 260 | - | - | - | - |
| Forex gains | - | - | - | - | - | - | - | - | - | - |
| Other receipts | - | 2 725 | (2 312) | (2 312) | - | 3 260 | - | - | - | - |
| Tax benefit | - | - | - | - | - | - | - | - | - | - |
| Outside shareholders interest | - | - | - | - | - | - | - | - | - | - |
| Cash paid to stakeholders | 348 235 | 398 017 | 452 459 | 287 578 | 345 217 | 182 085 | 539 749 | 508 266 | 521 016 | 544 411 |
| Current payments | 279 708 | 398 017 | 452 459 | 287 578 | 345 217 | 182 085 | 539 749 | 508 266 | 521 016 | 544 411 |
| Compensation of employees | 210 781 | 193 040 | 221 139 | 190 771 | 215 703 | 164 649 | 249 748 | 255 083 | 255 083 | 266 536 |
| Salaries and wages | 183 827 | 153 533 | 213 505 | 185 048 | 206 651 | 159 712 | 242 257 | 247 432 | 247 432 | 258 542 |
| Social contributions | 26 954 | 39 507 | 7 634 | 5 723 | 9 052 | 4 937 | 7 491 | 7 651 | 7 651 | 7 995 |
| Goods and services | 68 595 | 204 840 | 215 082 | 96 807 | 129 514 | 17 436 | 290 001 | 253 183 | 265 933 | 277 875 |
| Administrative fees | 1 305 | 1 389 | 1 458 | 1 467 | 230 | - | 248 | - | - | - |
| Advertising | 2 457 | 2 381 | 2 500 | 1 209 | 1 726 | 1 246 | 1 854 | 1 447 | 1 453 | 1 518 |
| Minor assets | 331 | 2 119 | 2 225 | 165 | 462 | 235 | 457 | 439 | 441 | 460 |

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|------------------------------------------------------------|--------|---------|---------|---------|--------|-------|---------|---------|---------|---------|------|------|------|------|-------|
| Audit costs: External | 2 140 | 507 | 532 | 1 557 | 1 200 | 2 658 | 2 500 | 2 085 | 2 093 | 2 187 | | | | | |
| Bursaries: Employees | - | - | - | - | 1 680 | - | 1 764 | 916 | 920 | 961 | | | | | |
| Catering: Internal activities | 1 643 | 2 242 | 2 354 | 1 351 | 626 | 883 | 884 | 2 866 | 2 877 | 3 006 | | | | | |
| Communication (G&S) | 990 | 876 | 920 | 847 | 1 135 | 3 697 | 5 967 | 6 688 | 6 714 | 7 015 | | | | | |
| Computer services | 4 401 | 4 239 | 4 451 | 3 884 | 3 792 | 1 715 | 5 985 | 9 035 | 9 070 | 9 477 | | | | | |
| Consultants: Business and advisory services | 16 463 | 119 512 | 125 488 | 26 451 | 39 677 | - | 161 606 | 109 843 | 125 572 | 131 210 | | | | | |
| Infrastructure and planning services | - | - | - | - | - | - | - | - | - | - | | | | | |
| Maintenance and repairs: Buildings: Consultants | - | 2 725 | - | (2 312) | - | 3 260 | - | - | - | - | | | | | |
| Other | - | - | - | - | - | - | - | - | - | - | | | | | |
| Laboratory services | - | - | - | - | - | - | - | - | - | - | | | | | |
| Legal services (G&S) | 1 208 | 6 528 | 6 854 | 22 052 | 7 204 | - | 17 665 | 14 524 | 14 580 | 15 234 | | | | | |
| Science and technological services | 107 | - | - | - | - | - | - | - | - | - | | | | | |
| Contractors | 3 806 | 8 385 | 8 804 | 10 975 | 9 253 | 524 | 2 500 | 87 | 87 | 91 | | | | | |
| Maintenance and repairs of other fixed structures | 3 806 | 8 385 | 8 804 | 9 097 | 9 253 | 524 | 2 500 | 87 | 87 | 91 | | | | | |
| Maintenance and repairs of other machinery and equipment | - | - | - | - | - | - | - | - | - | - | | | | | |
| Maintenance and repairs of heritage buildings | - | - | - | - | - | - | - | - | - | - | | | | | |
| Maintenance and repairs of other heritage fixed structures | - | - | - | - | - | - | - | - | - | - | | | | | |
| Other | - | - | - | - | - | - | - | - | - | - | | | | | |
| Agency and support/outourced services | 2 789 | 3 723 | 3 909 | 1 939 | 4 109 | 1 263 | 4 781 | 4 332 | 4 349 | 4 544 | | | | | |
| Entertainment | - | - | - | - | - | - | - | - | - | - | | | | | |
| Fleet Services (including government motor transport) | - | - | - | - | - | - | - | - | - | - | | | | | |
| Housing | - | - | - | - | - | - | - | - | - | - | | | | | |

| Cash flow from investing activities | (119) | (8 731) | (10 601) | (3 516) | (2 696) | (2 823) | (700) | (356) | (389) | (409) |
|----------------------------------------------------------------------|--------------|----------------|-----------------|----------------|----------------|----------------|--------------|--------------|--------------|--------------|
| Acquisition of property, plant, equipment | (119) | (7 040) | (10 601) | (1 996) | (2 696) | (2 754) | (667) | (350) | (382) | (403) |
| Buildings: residential | - | - | - | - | - | - | - | - | - | - |
| Buildings: non-residential | - | (1 864) | (8 036) | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - | - |
| Furniture and office equipment | (119) | (2 633) | (2 565) | (1 357) | (2 696) | (836) | - | - | - | - |
| Other machinery and equipment | - | (146) | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | - |
| Other than buildings and fixed structures | - | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - | - |
| Land & subsoil assets | - | - | - | - | - | - | - | - | - | - |
| Computer equipment | - | (2 397) | - | (639) | - | (1 918) | (667) | (350) | (382) | (403) |
| Investment property | - | - | - | - | - | - | - | - | - | - |
| Acquisition of software and other intangible assets | - | (1 691) | - | (1 520) | - | (69) | (33) | (5) | (6) | (6) |
| Proceeds from sale of property, plant, equipment & intangible assets | - | - | - | - | - | - | - | - | - | - |
| Other flows from Investing Activities | - | - | - | - | - | - | - | - | - | - |
| Domestic | - | - | - | - | - | - | - | - | - | - |
| long term investments | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Foreign | - | - | - | - | - | - | - | - | - | - |

long term investments

Other

Interest

Dividends

| Cash flow from financing activities | - | (1 855 196) | 55 732 | 85 578 | 57 802 | 425 346 | 62 565 | 55 571 | 60 658 | 63 927 |
|-----------------------------------------------|---|-------------|--------|--------|--------|---------|--------|--------|--------|--------|
| Deferred Income | - | (1 855 196) | 55 732 | 85 578 | 57 802 | 425 346 | 62 565 | 55 571 | 60 658 | 63 927 |
| Departmental transfer | - | - | - | - | - | - | - | - | - | - |
| Other Revenue | - | - | 55 732 | - | 57 802 | - | - | - | - | - |
| Borrowing Activities | - | - | - | - | - | - | - | - | - | - |
| Domestic | - | - | - | - | - | - | - | - | - | - |
| Loan from other government units | - | - | - | - | - | - | - | - | - | - |
| Short-term (≤12 months) | - | - | - | - | - | - | - | - | - | - |
| Long-term (>12 months) | - | - | - | - | - | - | - | - | - | - |
| Market loans | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Repayment of long-term loans | - | - | - | - | - | - | - | - | - | - |
| Foreign | - | - | - | - | - | - | - | - | - | - |
| Market loans | - | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - | - |
| Repayment of long-term loans | - | - | - | - | - | - | - | - | - | - |
| Repayment of finance leases | - | - | - | - | - | - | - | - | - | - |
| Other (e.g. issuance of shares, revaluations) | - | (1 855 196) | - | 85 578 | - | 425 346 | 62 565 | 55 571 | 60 658 | 63 927 |
| Interest | - | - | - | - | - | - | - | - | - | - |

3. KEY RISKS

| OUTCOME | KEY RISKS | RISK MITIGATION |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved administrative and compliance with all applicable prescripts | Tender irregularities | <p>Strengthen SCM internal controls:</p> <ul style="list-style-type: none"> On-the job training for all SCcM Staff continuously monitoring of the Procurement Plan to reduce emergency procurements. Review all tender files before proceeding to BEc & BAc. Review outdated SCcM Policy and align with NT Regulations. <p>Strengthen SCM processes and internal controls to detect and prevent irregular expenditure and fruitless and wasteful expenditure</p> <ul style="list-style-type: none"> Detection of expired contracts Non- payment of irregular or expired contracts. Maintain and review an Irregular Expenditure Register on amonthly basis Instituting disciplinary action against persons liable for fruitless & and wasteful expenditure. |
| | Increase in Irregular Expenditure and fruitless and wasteful expenditure | |
| | Fraud and Corruption | <ul style="list-style-type: none"> All Whistleblowing Reports will be investigated and tabled at the Audit and Risk Committee on a quarterly basis. Fraud and corruption awareness and training to be conducted on an annual basis. |
| | Non -Compliance of statutory requirements and missed deadlines | <ul style="list-style-type: none"> Develop and maintain a compliance calendar to ensure that the Agency complies with required statutory deliverables timeously. |
| | Failure to discharge the HDA legislative mandate within the approved operational budget | New Strategy approved by board that is in line with the HDA's legislated mandate, awaiting National approval. |
| | | The HDA to be developer of choice as per the Act. |
| | Failure to meet HDA transformation and empowerment targets | <p>Review and update existing role-specific and generic indicators to make transformation and targets more impactful.</p> <p>Establish the HDA's BBBEE level Set targets for the preferential procurement, enterprise and supplier developments pillars.</p> <p>Develop an implementation plan.</p> |

| OUTCOME | KEY RISKS | RISK MITIGATION |
|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Land Acquired for Human Settlements | Lack of funding to acquire land for human settlement due to current fiscal arrangements | Obtained Cabinet approval for the release of 14 000 hectares of public land. Preparation of multiyear land acquisition pipeline. |
| | Delays from state land custodians in the release of targeted state land required for human settlement | The inter-ministerial committee on land reform has been established to coordinate expedited release of state land required for human settlement. |
| | Potential land price collusion | Review of controls/processes on land acquisition land valuation processes conducted by independent values. |
| | Delays in the acquisition of land through expropriation | Expedite the process through meaningful engagements with the expropriation authorities (Minister, MECs, Local Authority, Courts). |
| | Programmes and projects not delivered on time within budget and according to scope | Participate in the business planning processes of the Provinces. Implementation of proper project management processes. Accept fully funded mandates with implementation controls. |
| | Misalignment between National Priority Programmes and the priorities of Provinces, Municipalities and Sector Departments | Review of Planning Regime. Fiscal alignment and coordinated budgeting between provinces/municipalities and the HDA. The signing of Implementation Protocols and MOAs. |
| | Inability to provide supporting and spatial information for decision making | Develop GIS Strategy for new MTSF period and communicate it to stakeholders to address time frames, resource limitations, data governance, data quality and security. |
| | The unwillingness of stakeholders (Project manager's/development managers/municipalities and contractors) to provide land, project information and source documents to measure spatial transformation | <ul style="list-style-type: none"> • Development of Spatial Transformation Scoring Tool • A framework developed for M&E • Formulated appropriate M&E indicators in consultation with stakeholders • Secured baseline data |

2.2 Section 55(2)b of the PFMA

The annual report and financial statements must include particulars of any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure. The HDA assessment is that all losses will be disclosed.

| MATERIAL LOSSES | PROPOSED FRAMEWORK | RESULTING FIGURES FOR 2019/20 | RECOMMENDED DISCLOSURE | PREVENTATIVE MEASURES |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Criminal conduct • Irregular expenditure • Fruitless and wasteful expenditure | Quantitative: None | R0 | All losses will be disclosed in the Annual Financial Statements | The HDA's systems and processes are designed and continually reviewed to ensure prevention and detection of all such expenditure, irrespective of the size thereof. |

3. PUBLIC ENTITIES

Not Applicable.

4. INFRASTRUCTURE PROJECTS

The HDA is not capitalised to implement infrastructure projects.

5. PUBLIC AND PRIVATE PARTNERSHIPS

Not Applicable.

6. DISTRICT DEVELOPMENT MODEL AND PDAS

The District Development Model (DDM) is based on the concept of joint planning. The model reflects existing local plans (IDP, SDFs, etc.) with common intergovernmental vision and outcomes. The aim of the DDM is to customise and localise solutions that are appropriate to the circumstances of each district and metropolitan area (Draft DDM Guidelines, 2019).

District municipalities are close to communities. Thus, the DDM enables government to be responsive to needs at a local level as well as to leverage local economic opportunities. The DDM also enables a more strategic regional development approach that goes beyond administrative boundaries to focus on functional economic areas, environmental resource areas and catchments, regional spatial structuring and connectivity, and regional bulk infrastructure investment.

The DDM is implemented in two processes: namely spatialisation and reprioritisation. Spatialisation refers to development priorities and objectives that are translated into spatial locations. Reprioritisation refers to realigning and adjusting plans and budgets to meet the desired outcomes.

In respect of human settlement development priorities, the DDM can be optimised in the 136 PDAs which were identified for investments from multiple public and non-public role-players, to align mandates across spheres and sectors which have a strong spatial impact and to direct the available state resources to existing human settlements and to plan for the provision of new human settlements.

The key output of the DDM is the One Plan which is a Strategic Framework to guide all state and private investment within the district/metro area. It is not a detailed plan, covering all departmental and municipal responsibilities, instead the focus is to utilise existing national, provincial district and municipal plans as key informants for the model. As part of the consolidated inputs by the Department, the PDAs development plans will thus inform the One Plan.

PART D



TECHNICAL INDICATOR DESCRIPTIONS





TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

| Indicator title | 1.1.1 Unqualified audit outcome with no material findings |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This indicator measures the performance of the Agency in compliance with all applicable policies, legislation, regulations and prescripts, and whether the HDA receives an unqualified audit outcome with no material findings from the Auditor-General on the Department's financial and non-financial performance. |
| Source of data | External audit outcome report, Management report issued by External Auditors |
| Method of calculation or Assessment | Simple count |
| Means of verification | Final 2021/22 Audit Report and opinion, signed by external auditors and or Auditor General's Office (AG). |
| Assumptions | <ul style="list-style-type: none"> • Timeous reconciliations and regular financial reporting and monitoring • Complete, accurate, financial information and co-operation from internal stakeholders • All financial and non-financial performance reflected in each financial year's APP implemented in compliance with all applicable policies, legislation, regulations and prescripts. |
| Disaggregation of beneficiaries (where applicable) | Not Applicable |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 2021/22 APP target of "unqualified audit outcome with no material findings" |
| Indicator responsibility | Chief Financial Officer |

| Indicator title | 1.1.2 Percentage of annual HDA procurement spend, targeted at businesses owned by Women |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This indicator measures the percentage of the Agency's annual procurement spend on businesses owned by women. The amount of money spent on goods and services procured by the HDA in the implementation of its mandate from women is expressed in percentage form relative to its entire procurement spend for the financial year. The percentage target set for this indicator for the 22/23 FY is 40%. |
| Source of data | <ul style="list-style-type: none"> Financial Reports on the payment of service providers for goods and services and/or Commitment Register/Awards Register and/or Report generated from the system on procurement spend between the designated groups. |
| Method of calculation or Assessment | Percentage: Total procurement spend committed and/or awarded to businesses owned by women/total procurement spend of the Agency x 100 |
| Means of verification | <ul style="list-style-type: none"> General Ledger or Management Accounts and/or Documentation pertaining to the companies that procurement budget is awarded/committed to e.g., CSD reports indicating women owned status of the companies and the commitment and awards registers indicating the women owned status of the company. |
| Assumptions | <ul style="list-style-type: none"> Board approval of reports Businesses owned by women registered on the National CSD database. Availability of businesses owned by women for the services and products procured by the Agency |
| Disaggregation of beneficiaries (where applicable) | Annual Target for Women – 40% |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 2022/23 APP target of 40% of annual HDA procurement spend, targeted at businesses owned by women |
| Indicator responsibility | Manager: Transformation and Empowerment |

| Indicator title | 1.1.3 Percentage of annual HDA procurement spend, targeted at businesses owned by Youth |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This indicator measures the percentage of the Agency's annual procurement spend on businesses owned by youth. The amount of money spent on goods and services procured by the HDA in the implementation of its mandate from youth is expressed in percentage form, relative to its entire procurement spend for the financial year. The target set for this indicator for the 22/23 FY is 20%. |
| Source of data | <ul style="list-style-type: none"> Financial Reports on the payment of service providers for goods and services and/or Commitment Register/Awards Register and/or Report generated from the system on procurement spend between the designated groups. |
| Method of calculation or Assessment | Percentage: Total procurement budget committed and/or awarded to businesses owned by youth/total procurement of the Agency x 100 |
| Means of verification | <ul style="list-style-type: none"> General Ledger and Management Accounts presented to the Board and/or Documentation pertaining to the companies that procurement budget is awarded/committed to e.g., CSD reports indicating youth owned status of the companies and the commitment and awards registers indicating the youth owned status of the company. |
| Assumptions | <ul style="list-style-type: none"> Board approval of reports Businesses owned by youth registered on the National CSD database. Availability of businesses owned by youth for the services and products procured by the Agency |
| Disaggregation of beneficiaries (where applicable) | Annual Target for Youth = 20% |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 2022/23 APP target of 20% of annual HDA procurement spend, targeted at businesses owned by youth |
| Indicator responsibility | Manager: Transformation and Empowerment |

| Indicator title | 1.1.4 Percentage of annual HDA procurement spend targeted at businesses owned by persons with disabilities |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This refers to the Agency's commitment to spend 5% of its annual procurement budget on businesses owned by Persons with disabilities</p> <p>The amount of money spent on goods and services procured by the HDA in the implementation of its mandate from persons with disabilities is expressed in percentage form relative to its entire budget spent on procurement.</p> |
| Source of data | <ul style="list-style-type: none"> Financial Reports on the payment of service providers for goods and services and/or Commitment Register/Awards Register |
| Method of calculation or Assessment | Percentage: total procurement spends committed and / or awarded to businesses owned by Persons with disabilities total procurement spend of the agency x 100 |
| Means of verification | <ul style="list-style-type: none"> General Ledger or Management Accounts and/or Documentation pertaining to the companies that procurement budget is awarded/ committed to e.g., CSD reports indicating ownership status of the companies and the commitment and awards registers indicating the designated group of the company. |
| Assumptions | <ul style="list-style-type: none"> Board approval of reports Businesses owned by persons with disabilities registered on the National CSD database. Availability of businesses owned by youth for the services and products procured by the Agency |
| Disaggregation of beneficiaries (where applicable) | Annual Target for persons with disabilities – 5% |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 2022/23 APP target of 5% procurement budget allocated/ awarded to persons with disabilities |
| Indicator responsibility | Manager: Transformation and Empowerment |

| Indicator title | 1.1.5 Percentage of annual HDA procurement spend targeted at businesses owned by military veterans |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <ul style="list-style-type: none"> This refers to the Agency's commitment to spend 5% of its annual procurement budget on businesses owned by Military Veterans The amount of money spent on goods and services procured by the HDA in the implementation of its mandate from military veterans is expressed in percentage form relative to its entire budget spent on procurement. |
| Source of data | <ul style="list-style-type: none"> Financial Reports on the payment of service providers for goods and services and/or Commitment Register/Awards Register |
| Method of calculation or Assessment | <ul style="list-style-type: none"> Percentage: Total procurement budget committed and/or awarded to businesses owned by military veterans/total procurement of the Agency x 100 |
| Means of verification | <ul style="list-style-type: none"> General Ledger or Management Accounts and/or Documentation pertaining to the companies that procurement budget is awarded/committed to e.g., CSD reports indicating ownership status of the companies and the commitment and awards registers indicating the designated group of the company. |
| Assumptions | <ul style="list-style-type: none"> Board approval of reports Businesses owned by military veterans registered on the National CSD database. Availability of businesses owned by military veterans for the services and products procured by the Agency |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> Annual Target for military veterans = 5% |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 2022/23 APP target of 5% procurement budget allocated/awarded to military veterans |
| Indicator responsibility | Manager: Transformation and Empowerment |

| Indicator title | 1.1.6 Percentage implementation of the approved internal audit plan |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This indicator measures the Agency's implementation of the approved internal audit plan. The target set for the 22/23 FY is 100% implementation of all internal audit activities in the plan per quarter. |
| Source of data | Internal Audit Report |
| Method of calculation or Assessment | Percentage: Total number of actions in the audit report completed / total number of activities in the entire report x 100 per quarter. |
| Means of verification | Internal Audit Report prepared by Internal Audit service provider. |
| Assumptions | Unrestricted access to information, availability of personnel |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 100% implementation of the approved internal audit plan |
| Indicator responsibility | Manager Audit and Risk |

| Indicator title | 1.1.7 Percentage Implementation of Anti-fraud and Corruption Plan |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This indicator measures the Agency's implementation of the Anti-fraud and Corruption Plan. The target set for the 22/23 FY is 100% implementation of all anti-fraud activities as per the anti-fraud and corruption plan. |
| Source of data | Anti-fraud or Fraud Prevention and Corruption Plan |
| Method of calculation or Assessment | Percentage: Total number of anti-fraud and corruption plan activities implemented / total number of activities in the anti-fraud and corruption plan x 100 per quarter |
| Means of verification | <ul style="list-style-type: none"> • Anti-fraud or Fraud Prevention progress report and/or • Anti-fraud or Fraud Prevention and Corruption plan. |
| Assumptions | Unrestricted access to information, availability of personnel |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 100% implementation of the Anti-fraud and Corruption Plan |
| Indicator responsibility | Manager Audit and Risk |

| Indicator title | 1.1.8 Percentage implementation of the approved Risk Management Plan |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This indicator measures the Agency's implementation of the Risk Management Plan. The target set for the 22/23 FY is 100% of all risk activities in the plan. |
| Source of data | <ul style="list-style-type: none"> • Risk management report and/or • Risk Management Plan |
| Method of calculation or Assessment | Percentage: Total number of risk management actions implemented / total number of actions in the Risk Management Plan x 100 per quarter |
| Means of verification | <ul style="list-style-type: none"> • Risk management report and/or • Risk Management Plan |
| Assumptions | Strategic and Operational risk registers will be completed |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 100% implementation of the approved Risk Management Plan |
| Indicator responsibility | Manager Risk |

PROGRAMME 2: LAND ASSEMBLY AND PDAs

| Indicator title | 2.1.1 Number of integrated implementation programmes for PDAs completed per year |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>The indicator measures the number of completed integrated implementation plans for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas.</p> <p>Integrated Implementation Programmes refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the PDAs.</p> <p>Completed means that a document conforms to all the requirements of an implementation programme and it is ready for signature. The completion of the implementation programmes involves the following activities:</p> <ol style="list-style-type: none"> 1. Identify key interventions from existing or new plans and sequence over a period of 3 years. 2. Consult with relevant stakeholders. 3. Allocate roles and responsibilities. 4. Identify funding sources. <p>PDAs: Gazette 43316 declares 136 PDAs which are targeted areas for synchronising housing programmes.</p> |
| Source of data | <ul style="list-style-type: none"> • National, Provincial and Municipal Spatial Plans (SDFs, IDPs, SPLUMA, Submissions from Provinces Municipalities) and/or • Development Plans (new or existing) and/or • Precinct plans and/or • Master plans and/or • Sector plans • Multi Year Housing Development Plans and/or • Human Settlement Grant Business Plans and/or • Stats SA data and/or • Provincial SDFs, Municipal SDFs, and/or • Municipal IDPs and/or • DHS Entities plans |
| Method of calculation or Assessment | Simple count |
| Means of verification | Completed Integrated Implementation Programmes |
| Assumptions | Collaboration from provincial and municipal partners. |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | HDA Provinces |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 40 integrated implementation programmes for PDAs completed per year |
| Indicator responsibility | Manager: Land Assembly and PDAs |

| Indicator title | 2.1.2 Number of hectares of well-located land acquired within PDAs |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the hectares of well-located land parcels that is are acquired within PDAs for establishing and maintaining sustainable human settlements. The target for this indicator is a consolidated target of all land acquired in the three (3) regions of the Agency</p> <p>Acquisition refers to the purchasing, donation or leasing of the land parcel from private or public sector partners. Land with existing development right agreements will be prioritised.</p> <p>Well-located refers to the land that is suitable for human settlement developments and that is close to existing socio-economic amenities and/or has the potential for the additional development of socio-economic amenities.</p> |
| Source of data | <ul style="list-style-type: none"> • Deeds Office and/or • Conveyancers and/or • LapSis, Deeds office search and/or • WinDeed search and/or • Municipality planning division and/or • Development rights agreements |
| Method of calculation or Assessment | Simple count |
| Means of verification | <p>Private Land</p> <ul style="list-style-type: none"> • Copy of Deed of sale or donation; or • Copy of Title Deed <p>Public or SOC land</p> <ul style="list-style-type: none"> • Copy of deed of donation; or • Copy of land availability agreement; or • Copy of Power of Attorney; or • Copy of Notice of expropriation; or • Copy of letter of land release; or • Copy of long-term lease; or • Copy of title deed. |
| Assumptions | Cooperation and support from stakeholders |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 1500 hectares of well-located land acquired within PDAs |
| Indicator responsibility | Manager: Land Management |

| Indicator title | 2.1.3 Percentage of the 1786.1527ha of land acquired during 2014 – 2019 falling within PDAs rezoned |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the percentage of land that has obtained land development rights for integrated Human Settlement developments, from the hectares of land acquired during 2014 – 2019 within PDAs.</p> <p>Rezoning means change of land development rights to allow for the required development of integrated Human Settlements.</p> <p>A target of 50% of the acquired land has been set for the 22/23 FY. The target set is measured from the beginning to the end of the MTSF 2019-2024</p> |
| Source of data | <ul style="list-style-type: none"> • Town planning application approved by the relevant authority and/or • Proclamation notices • List of land acquired during the previous MTSF (2014-2019) period and relevant legislation |
| Method of calculation or Assessment | The number of hectares of land rezoned / the total number of 1786.1527ha of land acquired x 100 |
| Means of verification | <ul style="list-style-type: none"> • Proclamation notice (Government Gazette) and/or • Town Planning Application approved by the relevant authority and/or • Zoning and/or rezoning certificate and/or • Development rights agreement or Title deeds for land acquired or sales agreements |
| Assumptions | Cooperation and support from Municipalities |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative over the MTSF period |
| Reporting cycle | Annually |
| Desired performance | Achievement of the 22/23 APP Target of 50% of 1786.1527 ha of land acquired during 2014 – 2019 falling within PDAs rezoned |
| Indicator responsibility | Manager: Land Identification and Planning |

| Indicator title | 2.1.4 Number of hectares of land rezoned for Human Settlements development |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | The indicator measures the hectares of land / land parcels (portion/s of land wherein a Human Settlement project is undertaken) facilitated (preparation, submission and approval) for rezoning |
| Source of data | <ul style="list-style-type: none"> Rezoning certificates or letter of approval from the relevant municipality and/or A general Plan is a surveyor general diagram reflecting multiple erven or subdivided erven or farm portions on a single diagram (or a single set of diagrams). |
| Method of calculation or Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> Letter of approval from the relevant municipality and/or Rezoning certificates and/or Proclamation notice (Government Gazette) |
| Assumptions | Cooperation and support from municipalities |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Annually |
| Desired performance | Achievement of the 22/23 APP target of 1000 hectares of land rezoned for Human Settlements development |
| Indicator responsibility | Manager: Land Assembly |

| Indicator title | 2.1.5 Number of hectares of well-located land acquired and/or released for Human Settlements Development |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the hectares of land on the periphery of PDAS which is acquired to provide a complete integrated Human Settlement within a PDA.</p> <p>The target for this indicator is a consolidated target of all land acquired in the three (3) regions of the Agency</p> <p>Acquisition refers to the purchasing, donation or leasing of the land parcel from private or public sector partners. Land with existing development right agreements will be prioritised.</p> <p>Released land refers to land released by public sector partners for Human Settlement Development.</p> <p>Well-located refers to the land that is suitable for human settlement developments and that is close to existing socio-economic amenities and/or has the potential for the additional development of socio-economic amenities.</p> |
| Source of data | <ul style="list-style-type: none"> Deeds Office and/or Conveyancers and/or Lapsis, Deeds office search and/or Windeed search and/or Municipality planning division |
| Method of calculation or Assessment | Simple count |

| Indicator title | 2.1.5 Number of hectares of well-located land acquired and/or released for Human Settlements Development |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Means of verification | <p>Private Land</p> <ul style="list-style-type: none"> • Copy of Deed of sale or donation; or • Copy of Title Deed <p>Public or SOC land</p> <ul style="list-style-type: none"> • Copy of deed of donation; or • Copy of land availability agreement; or • Copy of Power of Attorney; or • Copy of Notice of expropriation; or • Copy of letter of land release; or • Copy of long-term lease; or • Copy of title deed. |
| Assumptions | Cooperation and support from stakeholders |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 750 hectares of land acquired and/or released for Human Settlements development |
| Indicator responsibility | Manager: Land Management |

PROGRAMME 3: PROGRAMME PLANNING AND DESIGN AND REGIONAL COORDINATION AND HUMAN SETTLEMENT IMPLEMENTATION SUPPORT SERVICES

| Indicator title | 3.1.1 Number of Informal settlements supported for upgrading to Phase 3 of the UISP |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the number of informal settlements for which the Agency provides implementation support, in terms of its upgrading to Phase 3 of the UISP, as per the Housing Code 2009.</p> <p>Phase 3 is the formalisation and provision of permanent services.</p> <p>Support refers to:</p> <ul style="list-style-type: none"> • Concluding Development Agreements with Provinces and Municipalities, and/or • Inputting into provincial and municipal business planning processes to ensure prioritisation of informal settlements for upgrading to phase 3, and/or • Where agreements are reached assume role of delivery agent, and/or • Develop settlement interim business plans to secure and monitor funding for UISP, and/or • Project packaging for all informal settlements, and/or • Develop / update settlement pipeline for implementation of existing informal settlements categorised with upgrading plans: <ul style="list-style-type: none"> - Category A - Incremental in-situ upgrading, and/or - Category B1 - Provision of Interim services / land acquisition / town planning, and/or - Category B2 - Emergency Basic Services, and/or - Category C - Land Acquisition and facilitation of relocation, and/or • Due diligence reports on blocked ISU projects, and/or • Resolving blockages - (preparation of interim business plans to unlock capital upgrading), and/or • Facilitation of Relocation and Emergency interventions (Housing) |
| Source of data | Progress Reports on informal settlements upgrading |
| Method of calculation or Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> • Development Agreements (where applicable) and/or • Interim Business Plans to unlock capital funding for incremental upgrading and/or • Project pipelines for implementation and/or • Due diligence reports to resolve blockages for implementation |
| Assumptions | Phase 1 and 2 will be conclude in line with the Housing Code to enable implementation of UISP Phase 3. Funding will also be made available |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Annually |
| Desired performance | Achievement of the 22/23 APP target of 200 Informal settlements supported for upgrading to Phase 3 of the UISP |
| Indicator responsibility | Programme Manager ISU |

| Indicator title | 3.1.2 Number of informal settlements assisted with relocation and emergency interventions |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the number of informal settlements that are assisted with relocation.</p> <p>Relocations and emergency interventions include:</p> <ul style="list-style-type: none"> • concluding implementation protocols and funding agreements with Provinces and Municipalities, and/or • Input into provincial and municipal business planning processes to ensure prioritisation of informal settlements for relocation, and/or • Where agreements are reached assume role of delivery agent, and/or • Develop business plans to secure funding for relocation and emergency interventions and obtain project approval, and/or • Develop relocation plans and package project, and/or • Facilitation of relocation and emergency interventions, and/or • Rehabilitation of site where beneficiaries were relocated from and prevent further invasions, and/or • Relocations and emergency interventions through packaging and inclusion in the upgrading pipeline aligned to the Provincial and Municipal Business plans |
| Source of data | Settlements upgrading reports or Settlement relocation reports |
| Method of calculation or Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> • Development Agreements (where applicable), and/or • Interim Business Plans to unblock capital funding for incremental upgrading, and/or • Project pipelines for implementation, and/or • Due diligence reports to resolve blockages for implementation, and/or • Settlements upgraded report. |
| Assumptions | Relocations will be conclude in line with the Housing Code. Funding will also be made available |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 2 informal settlements assisted with relocation and emergency interventions |
| Indicator responsibility | Programme Manager ISU |

| Indicator title | 3.2.1 Number of Priority Projects provided with implementation support |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the number of priority (previously called catalytic) projects that the Agency has provided implementation support to. The 22/23 target for this indicator is 50 priority projects.</p> <p>Implementation support includes:</p> <ul style="list-style-type: none"> • Programme planning, coordination and implementation support, and/or • Facilitate multi-year programme and projects planning, and/or • Hands-on technical delivery capacity support to catalytic projects, and/or • Mobilisation and harnessing of programme resources (financial and non-financial), and/or • Provide legal and socio-economic due diligences to catalytic projects, and/or • Facilitate strategic partnerships and stakeholder mobilisation and participation, and/or • Programme institutional arrangements (signing of IPs), and/or • Programme and project contracting (Project Delivery Agreements where HDA is the Implementing Agent), and/or • complete all planning processes and land and legal issues, and/or • Development of socio-economic amenities in catalytic projects, and/or • Programme monitoring and development of impact assessments, and/or • Programme performance analysis and reporting |
| Source of data | Monthly progress report / quarterly progress reports |
| Method of calculation or Assessment | Simple count |
| Means of verification | Progress reports on the 50 Priority Projects (Catalytic Projects) |
| Assumptions | Unblocking Projects contributing to mixed-use and integrated communities |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 50 priority projects provided with implementation support. |
| Indicator responsibility | Programme Manager: Catalytic Projects Programme |

| Indicator title | 3.2.2 Number of provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the number of provinces in which the Agency provides programme planning and implementation support for the revitalization of distressed mining communities. The target for the 22/23 FY in terms of this indicator is six (6) provinces provided with support.</p> <p>The distressed mining communities programme is focused on reintegrating mining communities with broader local communities through planning and intervention in infrastructure investment.</p> <p>Programme planning and Programme Implementation Support includes either one or a combination of one or more of the following activities:</p> <ul style="list-style-type: none"> • Profile, status quo, and issues for a specific Provincial • Interventions and development of credible plan and projects pipelines • Alignment of projects and pipelines into the HSDG business plans • Programme and project feasibility • Development and Project Designs and Planning • Programme and projects implementation plans • Project institutional arrangements • Project Management and project execution • Contracting, risk management and mitigation • Project costing and tracking • Stakeholder mobilisation and management |
| Source of data | <ul style="list-style-type: none"> • Spatial Transformation Plans and/or • Provincial Multi- Year Housing Development Plans and/ors • Municipal Housing Sector Plans and/or • Progress Reports |
| Method of calculation or Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> • Spatial Transformation Plans and/or • Provincial programme plans and/or • Technical support reports (Geotechnical, Legacy assets, Due diligence assessments, etc) and/or • Provincial project pipelines and/or • HSDG business plan assessment reports and/or • Development & partnership agreements and/or • Quarterly reports |
| Assumptions | The Provinces identified for the implementation support for mining towns provide the funding and support required |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 target of 6 provinces provided with programme planning and implementation support for the revitalisation of distressed mining communities |
| Indicator responsibility | Programme Manager Mining Towns |

| Indicator title | 3.3.1 Number of housing units delivered i.r.o. projects implemented by the HDA |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units delivered by the HDA on behalf Provincial Departments of Human Settlements and Municipalities.</p> <p>A housing unit is a permanent residential structure to be provided by means of the housing subsidy at a minimum, 40 square metres of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code. Target for the 22/23 FY is 3428 housing units delivered.</p> |
| Source of data | <ul style="list-style-type: none"> • Engineer completion certificate, and/or • Quality Assurance Report and/or • Consulting engineers and/or • NHBRC and/or • Project contracts |
| Method of calculation or Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> • Engineer completion certificate, and/or • Quality Assurance Report |
| Assumptions | <p>The Engineer completion certificate is valid, and the Quality Assurance has capacity to inspect and issue Quality Assurance Report.</p> <p>The contracted service provider achieves all construction milestones within stipulated timeframes</p> |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (Year -end) |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 3428 housing units delivered i.r.o. projects implemented by the HDA |
| Indicator responsibility | Regional Managers: Regions A, B and C |

| Indicator title | 3.3.2 Number of serviced sites delivered i.r.o. projects implemented by the HDA |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the progress achieved in the delivery of services sites utilising the HSDG and USDG. The projects emanate from IPs and MTOPs signed with provinces and municipalities. This indicator speaks to the projects implemented by the Agency. The target for the 22/23 FY is 4517 sites delivered.</p> <p>Serviced sites refer to land that is ready to build on and has immediate access to water, sewers and access roads.</p> |
| Source of data | <ul style="list-style-type: none"> Signed IPs and MTOPs and/or HSS, Project Manager's signed project report and/or Project Implementation Plan (PIP) or Engineering certificate confirming serviced sites completed |
| Method of calculation or Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> Practical Completion Certificate and/or Professional Engineers Report and/or Tranche/bulk payments: Form 4 and/or interim payment certificate and/or HSS report and/or Listing of serviced sites delivered in terms of approved ground plan |
| Assumptions | <ul style="list-style-type: none"> After assessment suitable sites will then be installed with services There are financial resources to provide services to each site The contracted service provider achieves all construction milestones within stipulated time frames |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (Year -end) |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 4517 serviced sites delivered i.r.o. projects implemented by the HDA |
| Indicator responsibility | Regional Managers: Region A, Region B and Region C |

| Indicator title | 3.3.3 Number of HS projects managed by the HDA |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This indicator measures the total number of Human Settlement projects managed by the HDA. The projects emanate from IPs and MTOPs signed with provinces and municipalities, in which the Agency is appointed as project manager. These projects tend to be multi-year projects. The target for the 22/23 FY is 73 projects managed. |
| Source of data | <ul style="list-style-type: none"> Signed IP's and MTOP's and/or Regional Annual Operational Plans |
| Method of calculation or Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> Funding Agreements and/or Progress Reports |
| Assumptions | Agreements valid. |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 73 projects managed |
| Indicator responsibility | Regional Managers: Region A, Region B and Region C |

| Indicator title | 3.3.4 Number of asbestos roofs replaced i.r.o. projects managed by the HDA |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | <p>This indicator measures the removal and replacement of Storm damaged Asbestos roofing materials, approved under the Eemergency/Disaster programme by the Provincial Departments of Human Settlements and National Department of Human Settlement.</p> <p>Asbestos roofs were used as an alternative roof material dating far back before the year 1995. The damaged asbestos roofs are hazardous to human health and leads to health risks to anyone that may inhale or come into contact with the asbestos power or dust/fibre.</p> <p>It was therefore recommended, approved and budget was availed by the provincial department of CoGHSTA under the emergence housing programme that 1500 housing units roofed with asbestos are to be removed and replaced with SABS approved roofing materials.</p> <p>All asbestos removals are to be done in line with relevant regulations for dealing with asbestos and national building regulations.</p> |
| Source of data | <p>Reports by the PRT (Consulting Engineers) or</p> <p>Reports by the Municipality Inspectorate or</p> <p>Reports NHBRC Inspectorate or</p> <p>Reports by HDA Project Managers</p> |
| Method of calculation or Assessment | Simple count |
| Means of verification | Happy Letters and/or Engineers Certification of completion and/or Occupational Certificates. |
| Assumptions | Cooperation and support of stakeholders |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 FY target of 1000 asbestos roofs replaced i.r.o. projects managed by the HDA. |
| Indicator responsibility | Regional Manager– Region B |

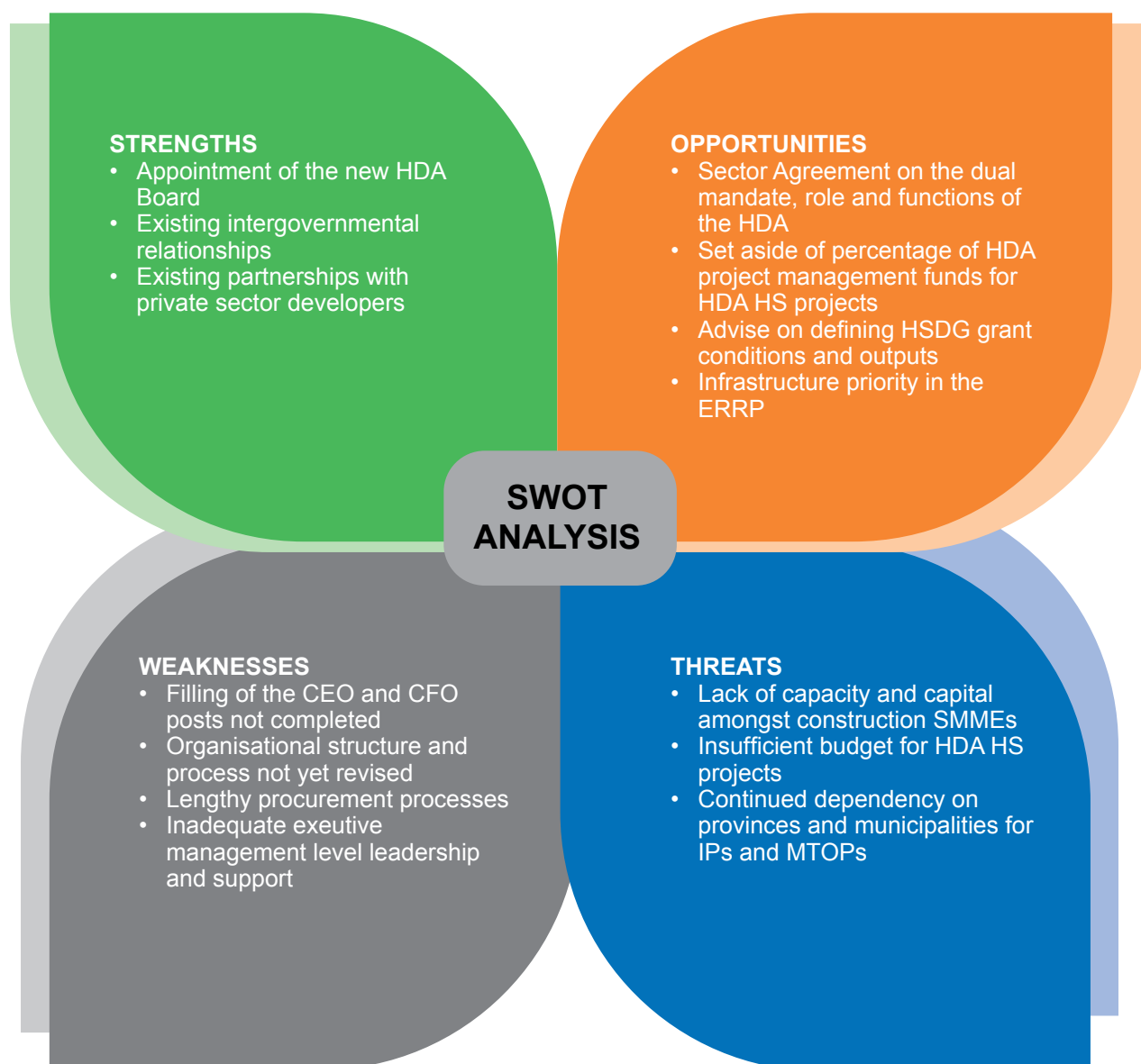
| Indicator title | 3.3.5 5 HDA bankable business plans/cases approved for projects |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This refers to projects that are packaged for implementation, with the basis that amongst others, township establishment, feasibility studies, including financial viability and partnerships agreements are completed. Business plans which will outline how the project will be implemented as well as the relevant funding mechanisms are in place. |
| Source of data | <ul style="list-style-type: none"> Signed IPs and/or PPP partnerships and Funding Agreements and/or Business plans and/or Letters of support/intent |
| Method of calculation or Assessment | Simple count |
| Means of verification | Completed Business Plan |
| Assumptions | <ul style="list-style-type: none"> Board and Exco approval obtained All feasibility studies, including financial viability, and business plans are approved Province and Municipalities support the proposed projects and provides funding |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | <ul style="list-style-type: none"> Advance principles of spatial and social justice Ensure sustainable integrated developments and human settlements |
| Calculation Type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 FY target of 5 bankable business plans/cases approved |
| Indicator responsibility | Regional Manager: Region C |
| Indicator title | 3.3.6 Number of title deeds registered |
| Definition | <p>The indicator refers to government subsidies sites and houses delivered from currently registered to Government and its entities that need to be registered to housing subsidy qualifying beneficiaries</p> <p>Registration refers to the transfer of ownership of property in terms of the Deeds Registry Act of 1934.</p> |
| Source of data | Windeed or Deeds web (deeds office system) and/or Letter from Conveyancer/Attorney/Appointed Contractor confirming registered Title Deeds |
| Method of calculation or Assessment | Simple count |
| Means of verification | Copies of title deeds or Deeds search printouts or title deeds registered through deeds-based records or Conveyancing certificates (with no Title Deed Numbers) or List of beneficiaries (with Title Deed Numbers) |
| Assumptions | The Deeds Office timeously processes documents lodged by conveyancers |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Calculation Type | Cumulative (Year-end) |
| Reporting cycle | Quarterly |
| Desired performance | Achievement of the 22/23 APP target of 1590 title deed registered. |
| Indicator responsibility | Regional Managers: Region A, Region B and Region C |

ANNEXURE 1

Pestle Table from the Agency's 21/22 APP

| | |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Political | <ul style="list-style-type: none">• Insufficient alignment in the human settlement plans of the three spheres of government.• Lack of alignment in terms of bulk infrastructure and human settlements planning and budgeting.• The political impact of the covid-19 pandemic.• The political and socio-economic priorities set for the 6th administration as outlined in the MTSF and the NDHS Strategic Plan for the same period. |
| Economic | <ul style="list-style-type: none">• Fragmented funding framework of government.• Reduced budgets for human settlement projects.• The economic impact of the COVID-19 pandemic.• High levels of unemployment coupled with slow economic growth. |
| Social | <ul style="list-style-type: none">• Protest actions and work stoppages at human development project sites.• Expectations of communities not being met and the poor achievement of human settlement outcomes as defined in the NDP Vision 2030 and the MTSF for the 6th administration.• Slow or inadequate spatial transformation and delivery of integrated Human Settlements close to or inclusive of socio-economic amenities.• The social impact of the COVID-19 pandemic |
| Technological | <ul style="list-style-type: none">• Slow uptake of, and utilisation of alternative building technologies that speed up delivery and ensure long-term environmental sustainability, in the delivery of Human Settlements.• Opportunity for 4th Industrial Revolution innovations to improve the quality and standards of Human Settlement Developments.• Insufficient funding and infrastructure to ensure broadband connectivity in integrated human settlements. |
| Environmental | <ul style="list-style-type: none">• Delays in EIA and other land preparation approvals, and lack of co-ordination in respect of inter-linked approval processes.• Impact of natural emergencies and disasters e.g. floods.• Impact of topography and terrain in terms of suitable land for Human Settlement Developments. |
| Legal | <ul style="list-style-type: none">• Impact of litigation and court judgements in respect of the NDHS and provincial departments of human settlements.• Impact of legislation e.g. the Expropriation Bill.• Unlawful occupation of land. |

HDA SWOT Analysis Diagram



ANNEXURE 3

Table on Key Functions associated with a Property Developer Role

| KEY FUNCTION | ASSOCIATED TASKS |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Capital Raising | <ul style="list-style-type: none"> • Mobilise funding or manage project funding sources [Public (DORA conditions) and Private (ISA) funding] requirements, including capital raising (SIDS). • Establish and maintain strategic partnership with ISA. • Confirm financial feasibility, identifying sources of, and mobilising the funding required. |
| Contract Management | <ul style="list-style-type: none"> • Appointment and drafting of appointment contracts for the professional teams and ensuring that all deliverables are met timeously (professional to be sourced internally from the HDA or externally where skills may not be readily available from within the HDA). • Prepare the construction and procurement documentation (Subsidy Quantum Stage 5) as well as reviewing tender. |
| Marketing and Sales | <ul style="list-style-type: none"> • Identify primary off takers. • Sales and Marketing of the developments. • Ensuring that a feasible marketing strategy is formulated and implemented (including Beneficiary Administration). |
| Land Acquisition and Assembly | <ul style="list-style-type: none"> • Legal and conveyancing i.r.o. transfer of title deeds and/or land agreement transfers and/ or development agreement and/or Power of Attorney agreements to enable development. • Obtain land development rights including environmental and township establishment approvals and identify infrastructure services availability (by the municipality) in accordance with all statutory and regulatory requirements. • Ensure the development is located within a PHSHDA and any other declared and adopted HS master plans. |
| Land and Project Preparation | <ul style="list-style-type: none"> • Pre-planning, land surveying, contour mappings, Geotech studies and reports, market studies, water use licenses and township layout. It also includes township establishment as a sub-section of land preparation and preliminary engineering designs (PED) for water, sanitation, electricity, roads and stormwater. • Physical site suitability i.r.o. confirmation of geotechnical conditions, exclusion of flood risk and environmentally sensitive areas. • Determine the type of development/housing programme, the housing typologies and the income group/s targeted as beneficiaries. |
| Project Viability and Business Case | <ul style="list-style-type: none"> • Establish project viability and conduct market research investigations in order to justify a business case. • Establish concept development and project financial feasibility - Project Packaging and Readiness Assessment (Subsidy Quantum Stages 1 to 3). |
| Project Design | <ul style="list-style-type: none"> • Coordinate & develop the detailed designs and secure Municipal and all other required statutory approvals (Subsidy Quantum Stage 4) and cost plans. • Completion of social surveys leading to beneficiary screening and administration. |

| KEY FUNCTION | ASSOCIATED TASKS |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project Implementation | <ul style="list-style-type: none"> • Finalising all SLA's/contracts/work-breakdown structures and project implementation plans including milestones and timeframes with contractors. • Securing bulk Infrastructure i.r.o. water, sanitation, electricity, access roads. • Management of service providers/professional teams. • Monitor, report and account to HDA Head Office i.r.o. project implementation and status quo. • Establish and sustain all strategic project related IGR and private sector partnerships. • Ensure overall legal compliance of the development (municipal regulations, environmental, Occupational Health and Safety, insurances etc.) • Manage the overall development in terms of scope, time, cost and quality controls (Subsidy Quantum Stages 5 and 6). • Fulfil and complete the project close-out, by ensuring that the primary objectives of the client were met. • Site handover, project closure and issuing of Title Deeds. |
| Property Management | <ul style="list-style-type: none"> • Directly managing the developed properties and/or contracting strategic property management partners/the developer to manage the properties for a period of time e.g. 10 years. • Managing the common/public spaces in human settlement developments primarily funded with public sector grants. |









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