



Accelerating the development of sustainable human settlements through land assembly, building and property acquisitions, and project management and support services



The Housing Development Agency  
Annual Performance Plan  
2012/13  
JANUARY 2012

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## FOREWORD BY CHAIRPERSON

The HDA is into its third year of operation and this is its third Annual Performance Plan for the MTEF period 2011/12 to 2013/14. The building blocks that were put in place in year one and two have gone a long way in enabling us to fulfil our targets as set in last year's plan. Our written mandate as per the Act has been concluded with the Minister of Human Settlements and various agreements and implementation protocols have been signed or are in the process of negotiation with the provinces and municipalities. Performance and delivery are now the key focus for our team.

The primary focus as we head into year three will be on firming up relationships with the provinces and municipalities and continuing our discussions in order to ensure that all our stakeholders understand the role and responsibilities of the HDA, and more importantly what services we can provide. These relationships are crucial if we are to 'accelerate the development of sustainable human settlements through land assembly, building and property acquisitions, and project management support services', the HDA's by-line. Management of the two national priority projects, namely N2 Gateway and Zanemvula, continue, as do refinements to land geo-spatial services (LAPSIS) and the state land and property inventory (NaHSLI), and the framework for the priority housing development areas has been submitted to the Department for approval.

Although the HDA is on track to deliver on its mandate, some obstacles remain, the absence of a coherent land assembly programme for human settlements that can be funded being one of the main ones. It is of the utmost importance that appropriate and adequate funding is provided to enable the HDA to meet its legislated mandates.

On behalf of the Board I am pleased to present the Agency's Annual Performance Plan 2012/13. It is our view that the plan continues to provide a secure basis for sustained growth and delivery. We have ensured that this strategic plan is aligned with Outcome 8 of the Delivery Agreements signed by the National Minister of Human Settlements, and so we have included concrete targets to ensure the 'creation of sustainable human settlements and improved quality of household life'.

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**Mr N Sowazi**  
**Chairperson: HDA Board**

## Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Housing Development Agency (HDA) under the guidance of the HDA Board
- Was prepared in line with the current Strategic Plan of the HDA
- Accurately reflects the performance targets which the HDA will endeavour to achieve given the resources made available in the budget for 2012/13
- Approved at an HDA Board meeting held on 24 January 2012

Ms Rooksana Moola  
Chief Financial Officer

Signature: \_\_\_\_\_

Mr Taffy Adler  
Chief Executive Officer

Signature: \_\_\_\_\_

Mr Taffy Adler  
Accounting Officer

Signature: \_\_\_\_\_

Mr N Sowazi  
Chairperson HDA Board

Signature: \_\_\_\_\_

## **PART A: STRATEGIC OVERVIEW**

### **1 Updated situational analysis**

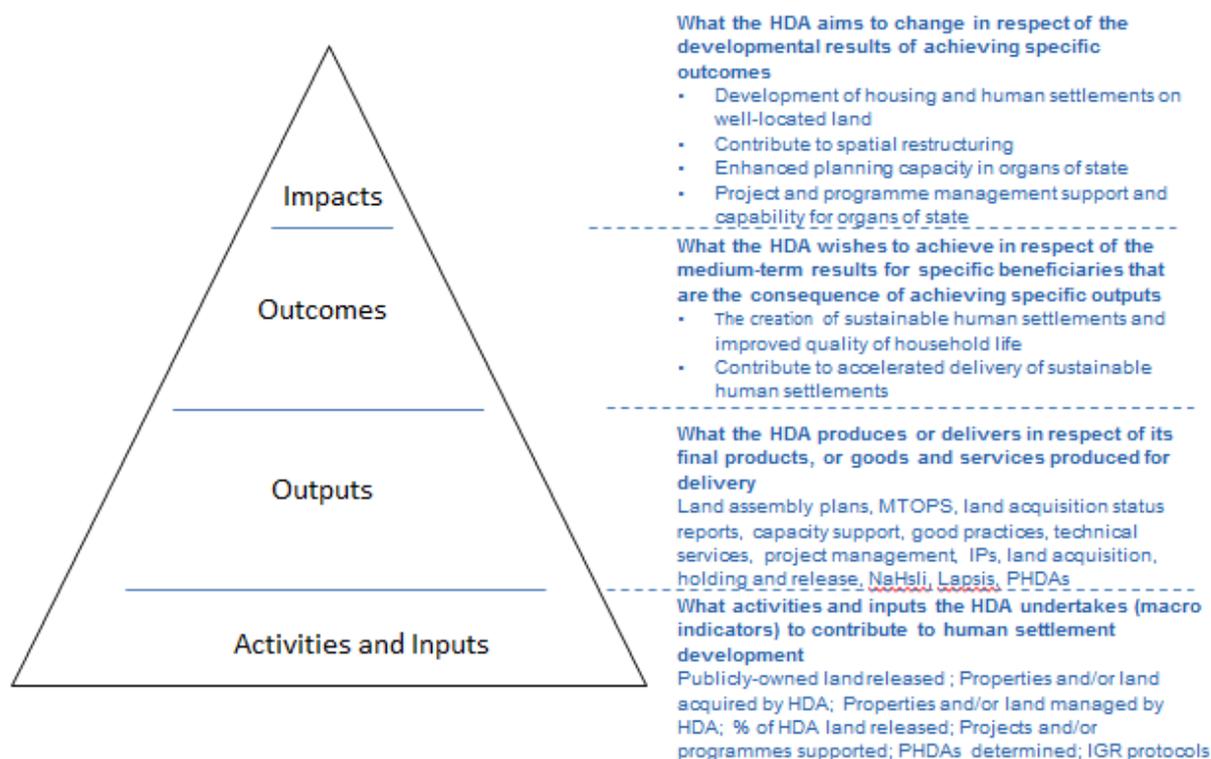
The HDA is operating in an overall development environment and sector that is undergoing a transition of strategic focus triggered by an extended mandate i.e. from 'Housing' to 'Human Settlements', as well as the emergence of an increasing shelter and infrastructure role for cities and major towns. Funding arrangements relating to the HDA need to be reviewed against the legislative and regulatory provision for funding for a Sec 3(A) entity. Of particular attention is the need to develop and implement the policy requirement that the fiscus should fund the legislated functions of the HDA. Additional funding streams as provided for in the Act are being explored and the Agency is receiving funding from various provinces. The fundamental question of a dedicated grant to the Agency for the principal legislated mandate of land acquisition and assembly needs to be answered urgently.

#### **1.1 Performance delivery environment**

Performance delivery information as reflected in the macro indicators in the five year strategic plan remain the same. However, the Agency has frozen posts at 61 due to lack of budget. The HDA anticipated taking transfer of various portions of well-located SOE land. Various applications for funding to acquire this land were made by the HDA but to date no funding has been forthcoming. The limited acquisition of land by the HDA to date has been at the request of provinces that have provided the funds for this.

According to National Treasury guidelines for developing 'Strategic plans and annual performance plans' emphasis should be placed on defining and assessing impacts, outcomes, outputs, activities and inputs as per the diagram on the following page:

**Figure one: Impacts, outcomes, outputs, and activities and inputs**



In line with the above framework of National Treasury, with emphasis on the approach to develop outcomes with measurable outputs and optimal activities, the following macro performance indicators for the HDA have been defined. They are deemed to be consistent with that of “Sustainable Human Settlements and improved quality of household life” (Outcome 8). Refer to table on the following page.

**Table one: Macro performance indicators**

MACRO INDICATORS	DESCRIPTION OF INDICATOR	PROGRAMME MOST CLOSELY LINKED TO ACHIEVEMENT INDICATOR	TARGET ESTIMATES		
			2012/13	2013/14	2014/15
1) Hectares of publicly-owned land released for human settlements	This indicator tracks the publicly-owned land released for human settlements development in terms of the delivery agreement	Land Assembly Management	4 250 ha	3 000 ha	3 000 ha
2) Number and extent of properties and/or land acquired by the HDA for human settlements (portions and hectares)	This indicator tracks the number and extent of properties and/or land acquired by the HDA	Land Assembly Management	5 properties and/or 50 hectares of land	5 properties and/or 50 hectares of land	5 properties and/or 50 hectares of land
3) Hectares of properties and/or land managed by the HDA	This indicator tracks the extent of properties and/or land managed by the HDA	Land Assembly Management	1 000 ha	2 000 ha	2 000 ha
4) Percentage of HDA land released for human settlement development	This indicator tracks the extent of HDA-owned land (as per indicator 2 above )released for human settlements by the HDA	Land Assembly Management	20%	50%	50%
5) Number of human settlement projects and/or programmes supported	This indicator tracks the development of human settlements projects and/or programmes through provision of project support services and capacity building support to organs of state	Programme and technical support services	20	50	70
6) Number of PHDAs determined	This indicator tracks the process for pre declaration and declaration of PHDAs with provinces and/or municipalities	IGR&SA	3	6	10

7) Number of IGR protocols established, implemented and maintained	Facilitate the process of concluding implementation protocols that will enable <ul style="list-style-type: none"> <li>• Joint operational and/ or project planning,</li> <li>• Joint funding</li> <li>• Prioritisation and recognition of HDA service</li> </ul>	IGR&SA	15	18	26
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## 1.2 Organisational environment

The only significant changes relative to the information presented in the five year strategic plan is that the HDA has opened an additional office in Polokwane.

## 2 Revisions to legislative and other mandates

There have been no significant changes to the HDA's legislative and other mandates. As detailed in the five year strategic plan the programmes and projects of the HDA will also service the outcomes required in terms of the delivery agreements signed between the President and the National Minister of Human Settlements, as further elaborated in the various delivery agreements signed between the National Minister and the various Provincial MECs. These require the following to be delivered by 2014:

- Upgrading of 400 000 units in informal settlements
- Development of 80 000 affordable rental housing units as follows:
  - 24 312 social housing units
  - 20 000 community residential units
  - 8 487 institutional subsidy units
  - 26 600 private sector affordable rental units
- Acquisition of 6 250 hectares of well-located public land for housing development at 60 units per hectare
- Access to finance for 600 000 households in the affordable housing market

Section 8 of the Housing Development Agency Act, 23 of 2008, requires that a written mandate be concluded between the Minister and the Governing Board of the Agency to inform the operations of the Agency every five years. The written mandate concluded on 14 December 2010 sets the following performance areas and service delivery expectations for the Agency. These are outlined in the HDA's five year strategic plan but in summary, the Agency is directly responsible for the acquisition of 6 250 hectares of well-located publicly-owned land and buildings, and will also assist in the upgrading of informal settlements and the development of social housing and community residential units.

The HDA will also ensure that its activities are aligned with the enhanced Human Settlements Vision 2030.

### 3 Overview of the 2012/13 budget and MTEF estimates

#### 3.1 Expenditure estimates

The current MTEF allocation is R89.1 million; 2012/13 is R92.336 million; 2013/14 is R97.497 million; 2014/15 is R103.800 million. It is considered that in the light of the legislated functions that the Agency is to fulfil, the current MTEF allocation is inadequate and requires review. Should the HDA be sufficiently capitalised to achieve its mandate, the operational requirement would increase the HDA budgets from “zero” base. The above allocations are in line with the November 2012 MTEF guidelines which stipulated the CPIX and salary increase percentage rates.

Attached as Annexure A.

#### 3.2 Relating expenditure trends to strategic outcome oriented goals

The Agency’s visionary goals and strategic objectives are as follows:

**Table two: Visionary goals and strategic objectives**

<p><b>Goal One:</b> <i>Land and Property Availability and Release</i></p>	<p><b>Goal Statement:</b> <i>To coordinate the integrated national (public sector) land and landed property inventory to facilitate the release of land for human settlements development.</i></p>	<p><b>Strategic Objectives:</b></p> <ol style="list-style-type: none"> <li>1. Identify land for human settlements development</li> <li>2. Validate and prioritise identified land for acquisition</li> <li>3. Prepare land for development</li> <li>4. Sector support in land assembly</li> <li>5. Facilitate the release of public sector land for human settlements development</li> <li>6. Implement land release procedures and/or granting rights in land</li> <li>7. Acquire (prioritised) land and properties</li> <li>8. Monitor progress of development on land acquired with human settlement funding</li> <li>9. Establish and management NsHSLI</li> <li>10. Maintain LaPsis</li> <li>11. Establish spatial analyses and modelling capability</li> </ol>
<p><b>Goal Two:</b> <i>Land and Property Holding</i></p>	<p><b>Goal Statement:</b> <i>To efficiently and effectively manage land and landed</i></p>	<p><b>Strategic Objectives</b></p> <ol style="list-style-type: none"> <li>1. Manage all fixed properties held by the HDA</li> </ol>

	<i>property and release for human settlements</i>	<ol style="list-style-type: none"> <li>2. Land and property revenue and benefits optimisation</li> <li>3. Land and property maintenance and security</li> </ol>
<b>Goal Three:</b> <i>Providing technical and programme management capability</i>	<b>Goal Statement:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects implementation that promote sustainable human settlements</i>	<b>Strategic Objectives:</b> <ol style="list-style-type: none"> <li>1. Provide programme and project portfolio planning, management and implementation support to provinces and municipalities</li> <li>2. Provide programme support to the informal settlement upgrading programme</li> <li>3. Provide programme support to the emergency housing programme</li> <li>4. Provide technical support services to identified and targeted projects within provinces and municipalities (including address slow moving projects and/or rectification projects)</li> </ol>
<b>Goal Four:</b> <i>Organisational Credibility</i>	<b>Goal Statement:</b> <i>To operate and function as an organisation with a track record of quality, effective delivery and professional service</i>	<b>Strategic Objectives:</b> <ol style="list-style-type: none"> <li>1. Develop a responsive organisation that applies effective and compliant systems to the delivery process</li> <li>2. Build a values-based, sustainable, performance focused organisation</li> </ol>
<b>Goal Five:</b> <i>Intergovernmental Collaboration and Alignment</i>	<b>Goal Statement:</b> <i>To foster intergovernmental alignment and collaboration for accelerating sustainable human settlement development</i>	<b>Strategic Objectives:</b> <ol style="list-style-type: none"> <li>1. Manage the development and implementation of the HDA IGR Strategy and Policy Framework</li> <li>2. Enhance the appreciation of HDA mandate and functions by identified public sector stakeholders</li> <li>3. Monitor and ensure follow-up and referral of engagements with public sector stakeholders to close outreach</li> <li>4. Facilitate the conclusion of agreements/contracts with key stakeholders</li> <li>5. Support the implementation and management of agreements concluded with organs of state</li> <li>6. Facilitate sector IGR coordination and support</li> <li>7. Ensure intergovernmental programme and strategy alignment</li> <li>8. Apply the Priority Housing</li> </ol>

		Development Areas Framework
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The Agency's goals and strategic objectives are linked to its programmes and sub-programmes and related indicators and targets. The budget is in turn linked to each programme and the targets to be achieved.

## **PART B: PROGRAMME AND SUB-PROGRAMME PLANS**

### **4 HDA programmes**

The following programmes were developed from the impacts, outcomes, outputs, visionary goals and strategic objectives noted in the previous section. The specific strategic objectives linked to plans to give effect to these goals are found below under Operational Plans.

#### **4.1 Programme One: Strategic management, finance and administration**

The purpose of the programme is to provide overall organisational support services to operate and function as an organisation with a track record of quality, effective delivery and professional service. The strategic management, finance and administration programme consists of three broad functional areas as follows:

##### **Sub-Programme: Strategic Management**

- Strategic planning, coordination and performance
- Communications and marketing

##### **Sub-Programme: Finance**

- Management accounting and budgeting
- Finance
- Financial compliance and reporting
- Supply chain management
- Risk management

##### **Sub-Programme: Governance and Corporate Services**

- HR management and development
- Records and document management
- Facilities management
- Legal services
- Information technology
- Company secretary
- Communications and marketing
- Documents and record management
- Facilities

#### **4.2 Programme Two: Land Assembly Management**

The purpose of the LAM programme is primarily to coordinate the integrated national land and landed property inventory to facilitate the release of land for sustainable human settlements development. It has therefore been decided to change the name of the unit to reflect this from 'Land Acquisitions and Management' to 'Land Assembly Management'. The

programme seeks to make suitable land and landed property available to facilitate the development of sustainable human settlements and communities.

The LAM programme is structured into four sub-programme areas:

- Land identification and planning
- Land and property acquisitions management
- Land and property assets management
- Land geospatial systems

### **4.3 Programme Three: Programme and Technical Support Services**

The purpose of this programme is to ensure that there is appropriate management, capacity and technical support services for programme and projects that promote sustainable human settlement. It has therefore been decided to change the name of the unit to more adequately reflect this function from 'Projects and Programmes' to 'Programme and Technical Support Services'.

The Programme and Technical Support Services (P&TSS) is structured into the following sub-programme area:

- Programme and project portfolio planning, management and implementation support
- Informal settlement support
- Emergency housing support
- Technical support services
- Section 29 projects

### **4.4 Programme Four: Intergovernmental Relations and Strategy Alignment**

The purpose of this programme is to secure key IGR relationships between the different spheres of government to facilitate and accelerate the development of human settlements. This programme is also responsible for fostering partnerships with identified sector stakeholders. It will drive and provide support to the other areas of the Agency by facilitating access to stakeholders and concluding agreements that allow LAM and P&TSS to function effectively. IGR & SA will have an agreed strategic focus and operational plan which will be reviewed on a regular basis. The programme is structured into the following sub-programme areas:

- Intergovernmental strategy development, outreach and consultations
- IGR agreements and contract management
- IGR strategy and programme alignment
- PHDA facilitation

## 5 PROGRAMME PLANS

### 5.1 Annual performance plan for MTEF period 2012/13 to 2014/15

<b>PROGRAMME 1: Strategic Management, Finance and Administration</b>		<b>Programme Strategic Goal: Organisational credibility</b>			
<b>Sub-Programme: Strategic Management</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
<b>STRATEGIC PLANNING, COORDINATION AND PERFORMANCE</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop and update five year strategic plans and annual performance plans	Approved five year strategic plan	Plan approved by Board in January 2013	Plan approved by Board in January 2014	Plan approved by Board in January 2015
		Approved annual performance plans	Plan approved by Board in January 2013	Plan approved by Board in January 2014	Plan approved by Board in January 2015
<b>Build a values-based sustainable performance focused organisation</b>	Manage and report on organisational performance	Assessment reports submitted	Quarterly, annual and performance reports produced and submitted to NDHS	Quarterly, annual and performance reports produced and submitted to NDHS	Quarterly, annual and performance reports produced and submitted to NDHS
	Develop and implement organisational values and a code of conduct	An approved organisational values and code of conduct document	Organisational values defined, code of conduct developed and approved	Organisational values implemented code of conduct complied with	Organisational values implemented code of conduct complied with
<b>COMMUNICATIONS AND MARKETING</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, manage and implement an organisational marketing and communications strategy	Approved marketing and communications strategy and plan	Implementation of marketing and communications strategy and plan	Implementation of marketing and communications strategy and plan	Implementation of marketing and communications strategy and plan
	Provide Communications and Marketing support to internal departments	Programme of support	Delivery on request	Delivery on request	Delivery on request

PROGRAMME 1: Strategic Management, Finance and Administration		Programme Strategic Goal: Organisational credibility			
Sub-Programme: Finance					
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/ Indicator	2012/13 Target	2013/14 Target	2014/15 Target
<b>MANAGEMENT ACCOUNTING AND BUDGETING</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, maintain and implement appropriate budget policy and procedures	Approved budget policy and ongoing monitoring	Budget policy reviewed and approved	Budget policy reviewed and approved	Budget policy reviewed and approved
	Prepare and submit effective financial management and reporting	Approved monthly reports on financial management accounts	Reporting and submission of approved and effective financial management accounts	Reporting and submission of approved and effective financial management accounts	Reporting and submission of approved and effective financial management accounts
	Prepare and submit effective and accurate budgets	Approved budget	Budget approved	Budget approved	Budget approved
	Implement a budget framework in line with NT and NDHS	Approved budget framework that is in line with NT and NDHS	Ensure participation in fiscal planning process	Ensure participation in fiscal planning process	Ensure participation in fiscal planning process
	Develop a strategy and plan to define the diversification of Agency funding sources and to ensure adequate management of received funds	Approved plan	Develop funding plan for the MTEF	Develop funding plan for the MTEF	Develop funding plan for the MTEF
<b>FINANCE</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, maintain and implement appropriate financial policies and procedures	Approved financial management policies and on-going monitoring	Financial policies reviewed and approved	Financial policies reviewed and approved	Financial policies reviewed and approved
	Implement sound financial control systems, iaw. GRAP	Sound financial control system	Compliant financial statements submitted	Compliant financial statements submitted	Compliant financial statements submitted
	Ensure adequate control over HDA assets	Updated and complete asset register	Updated and complete asset register	Updated and complete asset register	Updated and complete asset register

	Ensure adequate control over Grants management	Accountability report i.r.o. grants received	Accountability reports prepared on all grants received	Accountability reports prepared on all grants received	Accountability reports prepared on all grants received
<b>FINANCIAL COMPLIANCE AND REPORTING</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Provide assistance to Board regarding compliance duties - re PFMA	Inputs provided to Board on PFMA duties	Board resolutions are PFMA compliant	Board resolutions are PFMA compliant	Board resolutions are PFMA compliant
	Manage financial compliance in order to avoid wasteful and fruitless expenditure	Policy approved and implemented	Implement and report on approved financial policies and ensure adherence to policies	Implement and report on approved financial policies and ensure adherence to policies	Implement and report on approved financial policies and ensure adherence to policies
	Manage the preparation and approval of financial statements, audits and annual reports	Approved financial statements, audit and annual reports	Financial statements, audit and annual reports submitted	Financial statements, audit and annual reports submitted	Financial statements, audit and annual reports submitted
	Develop, implement and maintain appropriate corporate governance and management structures, policies and processes	Sound corporate governance report, approved management structures and approved policies	Achieve unqualified audit report	Unqualified audit report	Unqualified audit report
	Internal audit plan developed and implemented	Internal audit conducted in line with the programme	Internal audit reports submitted	Internal audit reports submitted	Internal audit reports submitted
	Implement and maintain appropriate corporate governance	Implementation of auditors recommendations	Unqualified audit report	Internal and external audit recommendations implemented	Internal and external audit recommendations implemented
<b>SUPPLY CHAIN MANAGEMENT</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, maintain and implement appropriate procurement policies and process	Approved SCM policy and ongoing monitoring	SCM policy reviewed and approved	SCM policy reviewed and approved	SCM policy reviewed and approved
		Approved procurement practices implemented in line with approved SCM policy	Procurement practices approved and implemented	Procurement practices approved and implemented	Procurement practices approved and implemented
	Implement and maintain appropriate corporate governance	Procurement plan	Procurement plan approved and implemented	Procurement plan approved and implemented	Procurement plan approved and implemented
		Training on new NT circulars, directives, policies	Training as necessary	Training as necessary	Training as necessary
Develop, manage and maintain the supplier database	Supplier database up to date	Up to date supplier database	Up to date supplier database	Up to date supplier database	

	Develop and maintain accurate and complete supplier contract register	Supplier contract register maintained	Supplier contract register completed and up to date	Supplier contract register completed and up to date	Supplier contract register completed and up to date
	Develop and manage and maintain the BEE policy and targets	BEE and SMME targets achieved	Procurement in line with BEE and SMME targets	Procurement in line with BEE and SMME targets	Procurement in line with BEE and SMME targets
	Manage implementation of an effective SCM system and reporting for all procurement	Periodic SCM reports submitted	SCM reports submitted	SCM reports submitted	SCM reports submitted
<b>RISK MANAGEMENT</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, implement and manage a compliant institutional risk management strategy	Fraud Prevention Plan approved and up to date	Fraud prevention policy reviewed and approved	Fraud prevention policy reviewed and approved	Fraud prevention policy reviewed and approved
		Risk management policy developed and approved	Risk management policy reviewed and approved	Risk management policy reviewed and approved	Risk management policy reviewed and approved
		Ongoing risk management	Monitor risk at HDA	Monitor risk at HDA	Monitor risk at HDA
		Strategic risk register updated	Up to date risk register developed	Up to date risk register developed	Up to date risk register developed
		Operational risk register updated	Ongoing management of risk register by MANCO	Ongoing management of risk register by MANCO	Ongoing management of risk register by MANCO

<b>PROGRAMME 1: Strategic Management, Finance and Administration</b>		<b>Programme Strategic Goal: Organisational credibility</b>			
<b>Sub-Programme: Governance and Corporate Services</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
<b>HUMAN RESOURCE MANAGEMENT</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop and implement HR plan	Approved HR plan	Implementation of HR plan and achievement of set target	Implementation of HR plan and achievement of set target	Implementation of HR plan and achievement of set target
	Implementation of performance management system	Bi-annual and annual performance appraisals conducted	Initiate and facilitate performance management process	Initiate and facilitate performance management process	Initiate and facilitate performance management process
	Implement a skills development programme	Annual organisation training programme approved and implemented	Implementation of approved training programme	Implementation of approved training programme	Implementation of approved training programme
	Embed the HDA values	Approved values programme	Implementation of the values programme	Implementation of the values programme	Implementation of the values programme
<b>RECORDS AND DOCUMENT MANAGEMENT</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Establish and implement the manual document management system	Approved document management framework, file plan, implementation plan in head office and the regional offices	Development and implementation of the manual document management system	Ongoing improvement and implementation of the manual document management system	Ongoing improvement and implementation of the manual document management system
	Establish and implement the electronic document management system	Approved electronic document management policy and framework and process	Development and implementation of electronic document management system	Ongoing improvement and implementation of electronic document management system	Ongoing improvement and implementation of electronic document management system
	Functional and compliant resource centre	Functional HDA resource centre	Implementation of a functional library	Ongoing management and improvements to library	Ongoing management and improvements to library
<b>FACILITIES MANAGEMENT</b>					

<b>PROGRAMME 1: Strategic Management, Finance and Administration</b>		<b>Programme Strategic Goal: Organisational credibility</b>			
<b>Sub-Programme: Governance and Corporate Services</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Ensure functional facilities management	Clean, functional, standard and secure working environment	Standardise and secure facilities management system in all HDA offices  Implementation of OHS in the HDA offices	Standardise and secure facilities management system in all HDA offices  Implementation of OHS in the HDA offices	Standardise and secure facilities management system in all HDA offices  Implementation of OHS in the HDA offices
<b>LEGAL SERVICES</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Provide effective legal advisory services to all units	Functional legal services capability	Effective, efficient and timeous legal advisory services rendered to all units within the HDA	Effective, efficient and timeous legal advisory services rendered to all units within the HDA	Effective, efficient and timeous legal advisory services rendered to all units within the HDA
	Managing litigation on behalf of HDA	Effective litigation management	Effective management of all litigation matters and labour relations	Effective management of all litigation matters and labour relations	Effective management of all litigation matters and labour relations
	Monitor the implementation of the HDA Act and regulations	Assist and facilitate with the review, update and approval processes of the HDA Act	Facilitate the process  Advise on new legislation and tracking on new legislation and court rulings that have an impact on the HDA	Facilitate the process  Advise on new legislation and tracking on new legislation and court rulings that have an impact on the HDA	Facilitate the process  Advise on new legislation and tracking on new legislation and court rulings that have an impact on the HDA
<b>IT</b>					
<b>Develop a responsive organisation that applies effective and</b>	Implement approved IT strategy in line with HDA strategy	Approved IT strategy	<ul style="list-style-type: none"> <li>Implementation of the IT strategy in line with HDA strategy</li> <li>An enhanced automated technological business</li> </ul>	Maintained	Maintained

<b>PROGRAMME 1: Strategic Management, Finance and Administration</b>		<b>Programme Strategic Goal: Organisational credibility</b>			
<b>Sub-Programme: Governance and Corporate Services</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
compliant systems to the delivery process			environment • IT policy approved and implemented		
<b>COMPANY SECRETARY</b>					
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Facilitate and support effective Board and Sub committee corporate governance	Compliant management of Board and corporate governance	Implementation of procedures and processes to ensure compliance: • Attendance register • Minute books • Resolution register & follow-up implementation • Policy register • Approved Board charters • Board evaluation • Board induction and training • Management of Board and Sub Committee meetings	Induction of Board	Ongoing management of unit
		Progress against written mandate monitored	Produce a progress report	Produce a progress report	Produce a progress report

PROGRAMME 2: Land Assembly Management		Programme Strategic Goal: Land and Property Availability and Release			
Sub-Programme: Land identification and planning					
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Identify land for human settlements development	Identify public land suitable for human settlements development	Extent (hectares) of public land identified for human settlements development	10 000 hectares public land identified for acquisition	10 000 hectares public land identified for acquisition	5 000 hectares public land identified for acquisition
	Identify privately owned land suitable for human settlements development	Extent (hectares) of private land identified for human settlements development	8 000 hectares private land identified for human settlements development and tenure reform	8 000 hectares private land identified for human settlements development and tenure reform	8 000 hectares private land identified for human settlements development and tenure reform
Validate and Prioritise identified land for acquisition	Undertake pre-acquisition feasibility assessments on identified properties	The number pre-acquisition feasibility studies undertaken	100 pre-acquisition feasibility studies	100 pre-acquisition feasibility studies	100 pre-acquisition feasibility studies
	Compile a periodic register of prioritised land for acquisition	Up to date periodic register of prioritised public land for acquisition	5 000 hectares of identified and prioritised public land for acquisition	5 000 hectares of identified and prioritised public land for acquisition	5 000 hectares of identified and prioritised public land for acquisition
Prepare acquired land for development	Undertake development feasibility assessments	The number of development feasibility assessments undertaken	50 development feasibility assessments undertaken	60 development feasibility assessments undertaken	70 development feasibility assessments undertaken
	Prepare applications for and secure land use development approvals	Number of development planning approvals obtained	4 development planning approvals obtained	8 development planning approvals obtained	10 development planning approvals obtained
Sector support in land assembly (identification and planning / programming/ research)	Support provinces and municipalities in securing a sustainable land assembly programme (identification and planning)	Number of land assembly programmes with provinces and municipalities	Periodic report on land assembly provided	Periodic report on land assembly provided	Periodic report on land assembly provided
	Preparation of medium-term programme for land assembly	Number of programme aligned with the sector priorities of a province or municipality (human settlement)	4 programmes aligned sector priorities of a province or municipality (human settlements)	6 programmes aligned sector priorities of a province or municipality (human settlements)	8 programmes aligned sector priorities of a province or municipality (human settlements)

PROGRAMME 2: Land Assembly Management		Programme Strategic Goal: Land and Property Availability and Release			
Sub-Programme: Acquisitions Management					
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Facilitate the release of land and landed properties for human settlements development	Manage and facilitate release of public sector land for human settlement development	Quantity of public land released for human settlement development	4250 hectares of public land released	3000 hectares of public land released	3 000 hectares of public land released
	To facilitate and monitor the implementation of the Enhanced Framework for the Release of Public Owned Land for Human Settlements	Number of meetings and engagements with custodians of public land	15 meetings and engagements with custodians of public land	15 meetings and engagements with custodians of public land	15 meetings and engagements with custodians of public land
To implement land release procedures and/or granting of rights in land	To implement land release procedures and/or granting of rights in land	Percentage of HDA land released for human settlements	20% of HDA land released for human settlement development	50% of land released for development	50% of land released for development
	Manage the conclusion of land release agreements for human settlement development	Number of concluded agreements for the release of land for human settlement development	2 concluded agreements for the release of land for human settlement development	4 concluded agreements for the release of land for human settlement development	6 concluded agreements for the release of land for human settlement development
To acquire (prioritized) land and properties	Manage the acquisition and transfer of identified land and properties	Quantity of public land acquired for human settlement development by the HDA	1000 hectares of land acquired or released by public sector land owners for human settlements	2000 hectares of land acquired or released by public sector land owners for human settlements	2000 hectares of land acquired or released by public sector land owners for human settlements
	Implement land transfer/acquisitions procedures	Implementation of land transfer/acquisition procedures	Acquired land in terms of the approved land transfer/acquisition procedures	Acquired land in terms of the approved land transfer/acquisition procedures	Acquired land in terms of the approved land transfer/acquisition procedures
	Develop a land acquisitions funding programme	Developed land acquisitions funding programme	HDA approved land acquisitions funding programme	Draft land acquisitions funding programme	Implementation of acquisitions funding programme
	Manage available capital funding for land acquisitions	Percentage expenditure of available capital funding and compliance report in accordance with grant conditions	100 % expenditure of available capital funding	100 % expenditure of available capital funding	100 % expenditure of available capital funding

<b>PROGRAMME 2: Land Assembly Management</b>		<b>Programme Strategic Goal: Land and Property Availability and Release</b>			
<b>Sub-Programme: Acquisitions Management</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
<b>To monitor progress of development on land acquired with human settlement Grant Funding</b>	Monitor sector progress of development on land acquired with human settlement grant funding and public availed land	Bi-annual report on status and use of land acquired with human settlement grant funding and availed public land	Periodic report on status and use of land acquired with human settlement grant funding and availed public land	Periodic report on status and use of land acquired with human settlement grant funding and availed public land	Periodic report on status and use of land acquired with human settlement grant funding and availed public land

PROGRAMME 2: Land Assembly Management		Programme Strategic Goal: Land and Property Holding			
Sub-Programme: Land and Property Assets Holding					
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	2013/14 Target	2014/15 Target
<b>Manage all fixed properties held by HDA</b>	Operate a fixed property management system	Operational property management system	A developed property management system	Implement the property management system	Enhance and maintain property management system
	Manage the release of land from HDA asset register	100% updated asset register	100% updated asset register	100% updated asset register	100% updated asset register
	Review operating policies and procedures Holding strategy Leasing policy	Review land holding and release strategy and leasing policy	Reviewed land holding and release strategy and leasing policy	Reviewed land holding and release strategy and leasing policy	Reviewed land holding and release strategy and leasing policy
<b>Land and Property revenue and benefits optimisation</b>	Ensure revenue and benefits are derived from properties held by the HDA	<ul style="list-style-type: none"> <li>Quarterly report on revenue and benefit derived from properties held by HDA including lease portfolio register</li> </ul>	Quarterly Report on Revenue and Benefit optimisation	Quarterly Report on Revenue and Benefit optimisation	Quarterly Report on Revenue and Benefit optimisation
	Manage the lettable property portfolio	Percentage of lettable property portfolio let	100% of lettable property portfolio let	100% of lettable property portfolio let	100% of lettable property portfolio let
<b>Land and Property Maintenance and Security</b>	Maintain all properties held by the HDA	Approved property asset maintenance plan	4 quarterly reports on implementation of approved property asset maintenance plan	4 quarterly reports on implementation of approved property asset maintenance plan	4 quarterly reports on implementation of approved property asset maintenance plan
	Secure all properties held by the HDA	Approved portfolio security plan and implementation plan	4 quarterly reports on implementation of approved security plan	4 quarterly reports on implementation of approved security plan	4 quarterly reports on implementation of approved security plan
	Managing the risk arising from property portfolio	Approved portfolio risk management plan and implementation plan	4 quarterly reports on implementation of approved portfolio risk plan	4 quarterly reports on implementation of approved portfolio risk plan	4 quarterly reports on implementation of approved portfolio risk plan

PROGRAMME 2: Land Assembly Management		Programme Strategic Goal: Land and Property Availability and Release			
Sub-Programme: Land Geospatial Services					
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	2013/14 Target	2014/15 Target
<b>Establish and manage the National Human Settlements Land Inventory (NaHSLI)</b>	Establish, manage and maintain an accessible Human Settlements Land Inventory	Accessible version of NaHSLI	Design and develop a NaHSLI prototype	Development and stabilising NaHSLI	Development and stabilising NaHSLI
	Operate and enhance the NaHSLI database and ensure integration of the social, structural, legal and natural sectors	Approved set of indices Accessible and updated data	Integrating data from prioritised perspectives (e.g urban, peri-urban) Acquisition of spatial data	Integrating data from prioritised perspectives (e.g urban, peri-urban) Acquisition of spatial data	Integrating data from prioritised perspectives (e.g urban, peri-urban) Acquisition of spatial data
	Develop and establish a NaHSLI online version	Accessible and approved online version of NaHSLI	Online version (based on ArcGIS publisher) of NaHSLI	Online version (series3) of NaHSLI	Online version (series4) of NaHSLI
<b>Maintain a Land and Property Spatial Information System (LaPsis)</b>	Maintain the Land and Property Spatial Information System	Accessible and live LaPsis portal	Manage and monitor access and stability of LaPsis portal	Manage and monitor access and stability of LaPsis portal	Manage and monitor access and stability of LaPsis portal
	Operate and maintain the LaPsis	Periodic record of LaPsis functional enhancements and usage	Support PDHS and LA where the HDA have a signed protocol	Support PDHS and LA where the HDA have a signed protocol	Support PDHS and LA where the HDA have a signed protocol
<b>Establish spatial analyses and modelling capability</b>	Develop a multi-sector STF	Approved multi-sector STF and periodic reports	Updated STF based on research topics	Updated STF based on research topics	Updated STF based on research topics
	Manage and provide access to research on spatial implications of land and property dynamics	Periodic mapping, thematic reports, spatial analyses and models	Periodic analysis reports	Periodic analysis reports	Periodic analysis reports

<b>PROGRAMME 3: Programme &amp; technical Support services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects that promote sustainable human settlements</i>			
<b>Sub-programme: PPM</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
Provide Programme and project portfolio planning, management and implementation support to provinces and municipalities	Assist organs of state with programme planning, co-ordination and project portfolio management	Assist identified and targeted provincial departments and/or municipalities with project portfolio and programme delivery planning, co-ordination and management	Support provided to 2 provincial departments/ municipalities in terms of agreed support framework	Support provided to 3 provincial departments / municipalities in terms of agreed support framework	Support provided to 4 provincial departments / municipalities in terms of agreed support framework
	Prepare and develop support tools, templates, good practice and frameworks to be used to support project implementation	Support tools developed	1 support tool developed	2 support tools developed	2 support tools developed

<b>PROGRAMME 3: Programme &amp; technical Support services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects that promote sustainable human settlements</i>			
<b>Sub-programme: Informal settlements support</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
Provide programme support to the Informal settlement upgrading programme	Assistance to organs of state with informal settlement upgrading projects	Provide programme support to provincial department /municipalities to assist them to achieve informal settlement upgrading targets & in line with defined support framework  Assist DHS with additional technical support for the UISP programme	Provide programme support to 3 provincial departments/municipalities to assist them to achieve their informal settlement upgrading targets  Assist DHS with additional technical support on request and in support of UISP programme	Provide programme support to 4 provincial departments/municipalities to assist them to achieve their informal settlement upgrading targets  Assist DHS with additional technical support on request and in support of UISP programme	Provide programme support to 4 provincial departments/municipalities to assist them to achieve their informal settlement upgrading targets  Assist DHS with additional technical support on request and in support of UISP programme
	Mobilise and assemble capacity of support implementation partners to assist with sector programme support	Collaboration with sector role players/experts to assist with sector programme support	Mobilise and partner with at least 2 sector informal settlement partners to assist with sector programme support	Mobilise and partner with at least 2 sector informal settlement partners to assist with sector programme support	Mobilise and partner with at least 2 sector informal settlement partners to assist with sector programme support
	Prepare and develop support tools, templates, good practice and frameworks to be used to support implementation	Support tools developed and shared with the sector	1 support tools developed and 1 sector workshop	2 support tools developed and 1 sector workshop	2 support tools developed and 1 sector workshop

<b>PROGRAMME 3: Programme &amp; technical Support services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects that promote sustainable human settlements</i>			
<b>Sub-programme: Emergency housing support</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
Provide programme support to the Emergency Housing programme	Assistance to organs of state with emergency housing	Provide support to provinces with the emergency housing projects in line with defined support framework	Provide assistance to 1 organs of state with emergency housing in terms of defined support framework	Provide assistance to 2 organs of state with emergency housing in terms of defined support framework	Provide assistance to 3 organs of state with emergency housing in terms of defined support framework
	Prepare and develop support tools, templates, good practice and frameworks to be used to support project implementation	Support tools developed	1 support tool developed	1 support tool developed	2 support tools developed

<b>PROGRAMME 3: Programme &amp; Technical Support Services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects implementation that promote sustainable human settlements</i>			
<b>Sub-programme: Technical Support</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
Provide Technical Support Services to identified and targeted projects within provincial departments and municipalities	Provide project management implementation support to human settlement projects of organs of state	Implementation support to identified, targeted and assigned projects based on requests and/or implementation protocols with organs of state	<ul style="list-style-type: none"> <li>• Technical support, advice and guidance provided to at least 10 targeted projects</li> <li>• Assistance provided to assigned housing projects that have not been completed within anticipated timeframes</li> </ul>	<ul style="list-style-type: none"> <li>• Technical support, advice and guidance provided to at least 10 targeted projects</li> <li>• Assistance provided to assigned housing projects that have not been completed within anticipated timeframes</li> </ul>	<ul style="list-style-type: none"> <li>• Technical support, advice and guidance provided to at least 20 targeted projects</li> <li>• Assistance provided to assigned housing projects that have not been completed within anticipated timeframes</li> </ul>
		Implementation support to identified PHDAs	<ul style="list-style-type: none"> <li>• Facilitation and technical support provided to at least 1 PHDA development plan (multi-sector plan)</li> <li>• 1 Implementation mechanism designed for PHDA</li> <li>• 1 Project plan concluded for PHDA</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitation and technical support provided to at least 2 PHDA development plan (multi-sector plan)</li> <li>• 2 Implementation mechanism designed for PHDA</li> <li>• 2 Project plan concluded for PHDA</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitation and technical support provided to at least 2 PHDA development plan (multi-sector plan)</li> <li>• 2 Implementation mechanism designed for PHDA</li> <li>• 3 Project plan concluded for PHDA</li> </ul>
		Implementation support to the N2 Gateway project based on protocol	Defined project management services to the N2 Gateway project	Defined project management services to the N2 Gateway project	Defined project management services to the N2 Gateway project
		Implementation support to the Zanemvula project based on protocol	Defined project management services to Zanemvula project	Defined project management services to Zanemvula project	Defined project management services to Zanemvula project

PROGRAMME 4: Intergovernmental Relations and Strategy Alignment		Programme Strategic Goal: Fostering Intergovernmental collaboration and alignment			
Sub-programme: Intergovernmental Strategy Development, Outreach and Consultations					
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	2013/14 Target	2014/15 Target
<b>Manage the development and implementation of the HDA IGR Strategy and Policy Framework</b>	Establish and manage the review of the HDA IGR strategy and policy framework	Reviewed HDA IGR Strategy and policy framework implemented	Review the IGR strategy and policy framework	Review the IGR strategy and policy framework	Review the IGR strategy and policy framework
	Undertake the Monitoring and Evaluation of the HDA IGR strategy and Policy Framework and the trends in the environment	IGR strategy M&E report	Annual IGR Strategy Monitoring report	Annual IGR Strategy Monitoring report	Annual IGR Strategy Monitoring report
		IGR Environmental scan report	Annual IGR Environment scan report	Annual IGR Environment scan report	Annual IGR Environment scan report
<b>Enhance the appreciation of HDA mandate and functions by identified public sector stakeholders</b>	Undertake outreach initiatives aimed at enhancing public sector bodies' appreciation of HDA role and serving offering	Number of public sector bodies addressed and engaged	70 organs of State	70 organs of State	70 organs of State
		Number of public sector practitioners engaged and informed	600 public sector practitioners engaged	600 public sector practitioners engaged	600 public sector practitioners engaged
	Undertake consultation and advocacy with public sector stakeholders on HDA strategic focus and service offerings	Number Service offerings or collaboration option proposal prepared and presented on LAM & PTSS to public sector bodies	Offer LAM and PTSS programme services and collaboration options to 60 organs of State	Offer LAM and PTSS programme services and collaboration options to 60 organs of State	Offer LAM and PTSS programme services and collaboration options to 60 organs of State
<b>Monitor and ensure follow up and referral of engagements with public sector stakeholders to close outreach</b>	Establish and manage a mechanism of IGR client referral, response, and follow up	Register of IGR client contact and outcome	Develop and apply mechanism for IGR client management	Implement and assess client interest resolution tracking mechanism	Implement and assess client interest resolution tracking mechanism

<b>PROGRAMME 4: Intergovernmental Relations and Strategy Alignment</b>		<b>Programme Strategic Goal: Fostering Intergovernmental collaboration and alignment</b>			
<b>Sub-programme: Intergovernmental Agreements and contracts management</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
<b>Facilitate the conclusion of agreements/ contracts with key stakeholders</b>	Negotiate and support conclusion of implementation protocols with organs of state	Number of implementation protocols negotiated for conclusion with organs of state	15 Agreements and partnerships negotiated for conclusion with stakeholders	18 Agreements and partnerships negotiated for conclusion with stakeholders	26 Agreements and partnerships negotiated for conclusion with stakeholders
<b>Support the implementation and management of agreements concluded with organs of state</b>	Provide secretarial service to governing and oversight structures for signed agreements	Minutes of the National Joint Coordinating Committee on State Land Release	<ul style="list-style-type: none"> <li>Support and Facilitate the operations of the JCC</li> <li>Undertake bilateral engagement with members of the JCC</li> <li>Advocate for priority processing for approval of land requests</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the operations of the JCC</li> <li>Undertake bilateral engagement with members of the JCC</li> <li>Advocate for priority processing for approval of land requests</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the operations of the JCC</li> <li>Undertake bilateral engagement with members of the JCC</li> <li>Advocate for priority processing for approval of land requests</li> </ul>
		Minutes of Joint Steering Committees with organs of state where IP are signed	<ul style="list-style-type: none"> <li>Quarterly meetings of Joint oversight/ governing structures</li> <li>Undertake bilateral engagement with fora members</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly meetings of Joint oversight/ governing structures</li> <li>Undertake bilateral engagement with fora members</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly meetings of Joint oversight/ governing structures</li> <li>Undertake bilateral engagement with fora members</li> </ul>
	Ensure periodic reporting and compliance on regulations governing agreements	Number of periodic progress reports prepared	Prepare and submit periodic progress and compliance reports	Prepare and submit periodic progress and compliance reports	Prepare and submit periodic progress and compliance reports
	Monitor the status and performance of concluded implementation protocols	Assessment report on all signed implementation protocols	2 assessment and status reports on all signed implementation protocols	2 assessment and status reports on all signed implementation protocols	2 assessment and status reports on all signed implementation protocols

PROGRAMME 4: Intergovernmental Relations and Strategy Alignment		Programme Strategic Goal: Fostering Intergovernmental collaboration and alignment			
Sub-programme: Intergovernmental strategy and programme alignment					
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	2013/14 Target	2014/15 Target
<b>Facilitate sector IGR coordination and support</b>	Support the coordination and monitoring of infrastructure and planning alignment for priority human settlements objectives	Number of HS infrastructure and planning alignment initiatives supported	<ul style="list-style-type: none"> <li>Support the HS&amp;BSTT work-plan</li> <li>Collaborate with 3 key role players on enhancing approaches to infrastructure planning and development</li> <li>Support 5 provincial HS forums on integration initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Support the HS&amp;BSTT work-plan</li> <li>Collaborate with 3 key role players on enhancing approaches to infrastructure planning and development</li> <li>Support 5 provincial HS forums on integration initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Support the HS&amp;BSTT work-plan</li> <li>Collaborate with 3 key role players on enhancing approaches to infrastructure planning and development</li> <li>Support 5 provincial HS forums on integration initiatives</li> </ul>
<b>Ensure intergovernmental programme and strategy alignment</b>	Undertake annual review of identified public sector bodies' strategic plans	Recommendations Reports on the review of strategic plans of public sector bodies	Review strategic plans of: <ul style="list-style-type: none"> <li>9xPDoHs</li> <li>USDG municipalities</li> <li>Accredited Municipalities</li> <li>4 x State Land Custodians</li> </ul>	Review strategic plans of: <ul style="list-style-type: none"> <li>9xPDoHs</li> <li>USDG municipalities</li> <li>Accredited Municipalities</li> <li>4 x State Land Custodians</li> </ul>	Review strategic plans of: <ul style="list-style-type: none"> <li>9xPDoHs</li> <li>USDG municipalities</li> <li>Accredited Municipalities</li> <li>4 x State Land Custodians</li> </ul>
	Undertake annual review of the relevant segments of the intergovernmental fiscal relations regime and grants	Recommendation report on the intergovernmental fiscal relations and grants	Bi-annual report of the intergovernmental fiscal relations and grants	Bi-annual report of the intergovernmental fiscal relations and grants	Bi-annual report of the intergovernmental fiscal relations and grants
	Develop and Manage implementation of alignment programmes with organs of State.	Number of collaborative Operational Plans prepared with targeted organs of State	Prepare collaboration operational plans with 8 organs of state	Prepare collaboration operational plans with 10 organs of state	Prepare collaboration operational plans with 12 organs of state

		Number of collaborative operations plans/ programmes implemented with targeted organs of state	Manage the implementation of 7 collaborative operational plans with organs of state	Manage the implementation of 9 collaborative operational plans with organs of state	Manage the implementation of 11 collaborative operational plans with organs of state
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<b>PROGRAMME 4: Intergovernmental Relations and Strategy Alignment</b>		<b>Programme Strategic Goal: Fostering Intergovernmental collaboration and alignment</b>			
<b>Sub-programme: Priority Housing Development Areas Facilitation</b>					
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>2013/14 Target</b>	<b>2014/15 Target</b>
<b>Apply the Priority Housing Development Areas Framework</b>	Manage and promote the application of the PHDA framework	Number of PHDAs facilitated for adoption	Consultation on the PHDA policy framework/ approach	Implement the PHDA policy/framework approach	Implement the PHDA policy/framework approach
			Manage the identification of 5 PHDA with organs of state	Manage the identification of 8 PHDA with organs of state	Manage the identification of 12 PHDA with organs of state
		Number of PHDA Development Plans prepared for approval	3 PHDA Development Plans prepared	6 PHDA Development Plans prepared	10 PHDA Development Plans prepared
		Number of PHDA Implementation Protocols completed	3 PHDA implementation Protocols completed	6 PHDA implementation Protocols completed	10 PHDA implementation Protocols completed

## 5.2 Annual performance plan 2012/13

PROGRAMME 1: Strategic Management, Finance and Administration		Programme Strategic Goal: Organisational credibility					
Sub-Programme: Strategic Management							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>STRATEGIC PLANNING, COORDINATION AND PERFORMANCE</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop and update five year strategic plans and annual performance plans	Approved five year strategic plan	Plan approved by Board in January 2013	<ul style="list-style-type: none"> <li>Strategic plan timetable developed for Exco approval</li> <li>Review of previous year's performance</li> </ul>	Monitor implementation of five year strat plan	Mid-year review draft five year strat plan developed	Five year strat plan and annual plan approved by Board in January
		Approved annual performance plan	Plan approved by Board in January 2013	Monitor performance contracts	Monitor performance contracts	Monitor performance contracts	<ul style="list-style-type: none"> <li>Monitor the performance contracts</li> <li>Performance Contracts finalised with each GM for following FY</li> </ul>
<b>Build a values-based sustainable performance focused organisation</b>	Manage and report on organisational performance	Assessment reports submitted	Quarterly and annual performance reports produced and submitted to the NDHS	<ul style="list-style-type: none"> <li>Collate and assess quarterly report and annual performance report</li> <li>Approved by Board and submitted to NDHS</li> </ul>	Collate and assess quarterly report Approved by Board and submitted to NDHS	Review Reports and input into next MTEF plan and budget, and five year strat plan	<ul style="list-style-type: none"> <li>Collate and assess quarterly report</li> <li>Approved by Board and submitted to NDHS</li> </ul>
	Develop and implement organisational values and a code of conduct	An approved organisational values and code of conduct document	Organisational values defined code of conduct developed and approved	Organisational values and Code of conduct developed and approved	Ongoing communication and monitoring of values and code of conduct	Organisational values and code of conduct developed and approved	Ongoing communication and monitoring of values and code of conduct

<b>MARKETING AND COMMUNICATIONS</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, manage and implement an organisational marketing and communications strategy	Approved marketing and communications strategy and plan	Implementation of marketing and communications strategy and plan	Approve and implement plan and strategy	Implement plan	Implement plan	Implement and review plan and strategy
	Provide Communications and Marketing support to internal departments	Programme of support	Delivery on request	Agreeing programme with internal departments	Implementing programme	Implementing programme	Reviewing programme

PROGRAMME 1: Strategic Management, Finance and Administration		Programme Strategic Goal: Organisational credibility					
Sub-Programme: Finance							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/ Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>MANAGEMENT ACCOUNTING AND BUDGETING</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, maintain and implement appropriate budget policy and procedures	Approved budget policy and ongoing monitoring	Budget policy reviewed and approved	Budget policies implemented	Budget policies implemented	Budget policies approved and reviewed	Budget policies approved and reviewed
	Prepare and submit effective financial management and reporting	Approved monthly reports on financial management accounts	Reporting and submission of approved and effective financial management accounts	Reporting and submission of approved and effective financial management accounts	Reporting and submission of approved and effective financial management accounts	Reporting and submission of approved and effective financial management accounts	Reporting and submission of approved and effective financial management accounts
	Prepare and submit effective and accurate budgets	Approved budget	Budget approved	Budget managed	Budget managed	Mid-year budget reviewed and amended	Budget approved for financial year 2013/14
	Implement a budget framework in line with NT and NDHS	Approved budget framework that is in line with NT and NDHS	Ensure participation in fiscal planning	Budget process input with NDHS and NT Process any roll-overs	Budget bid	Draft ENE submitted	Formal allocation communicated and DORA process
	Develop a strategy and plan to define the diversification of Agency funding sources and to ensure adequate management of received funds	Approved plan	Develop funding plan for the MTEF	Develop funding plan for the MTEF	Negotiate NDHS grant allocations	Submit report that investigates the viability of diverse funding streams	Comprehensive MTEF funding strategy and plan adopted
<b>FINANCE</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, maintain and implement appropriate financial policies and procedures	Approved financial management policies and on-going monitoring	Financial policies reviewed and approved	Financial policies implemented	Financial policies implemented	Financial policies approved and reviewed	Financial policies approved and reviewed
	Implement sound financial control systems, iaw. GRAP	Sound financial control system	Compliant financial statements submitted	Draft compliant financial statements prepared and submitted	Compliant financial statements audited and approved		
	Ensure adequate control over HDA assets	Updated and complete asset register	Updated and complete asset register	Updated and complete asset register	Updated and complete asset register	Updated and complete asset register	Updated and complete asset register
	Ensure adequate control over	Accountability reports i.r.o. grants	Accountability	Prepare monthly	Prepare monthly	Prepare monthly	Prepare monthly

<b>PROGRAMME 1: Strategic Management, Finance and Administration</b>		<b>Programme Strategic Goal: Organisational credibility</b>					
<b>Sub-Programme: Finance</b>							
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/ Indicator</b>	<b>2012/13 Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
	Grant Management	received	reports prepared on all grants received	and quarterly accountability reports on all grants received by the Agency	and quarterly accountability reports on all grants received by the Agency	and quarterly accountability reports on all grants received by the Agency	and quarterly accountability reports on all grants received by the Agency
<b>FINANCIAL COMPLIANCE AND REPORTING</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Provide assistance to Board regarding compliance duties - re PFMA	Inputs provided to Board on PFMA duties	Board resolutions are PFMA compliant	Board resolutions are PFMA compliant	Board resolutions are PFMA compliant	Board resolutions are PFMA compliant	Board resolutions are PFMA compliant
	Manage financial compliance in order to avoid wasteful and fruitless expenditure	Policy approved and implemented	Implement and report on approved financial policies and ensure adherence to policies	Implement and report on approved financial policies and ensure adherence to policies	Implement and report on approved financial policies and ensure adherence to policies	Implement and report on approved financial policies and ensure adherence to policies	Implement and report on approved financial policies and ensure adherence to policies
	Manage the preparation and approval of financial statements, audits and annual reports	Approved financial statements, audits and financial statements	Financial statements, audit and annual reports submitted	Financial statements, audit and annual reports presented	Financial statements, audit and annual reports submitted and approved		
	Develop, implement and maintain appropriate corporate governance and management structures, policies and processes	Sound corporate governance report, approved management structures and approved policies	Achieve unqualified audit report	Financial statements, audit and annual reports submitted and approved	Achieve unqualified audit report		
				Internal and external audit recommendations implemented	Internal and external audit recommendations implemented	Internal and external audit recommendations implemented	Internal and external audit recommendations implemented
Internal audit plan developed and implemented	Internal audit conducted in line with the programme	Internal audit reports submitted	Audit reports submitted to Audit Comm through Exco	Audit reports submitted to Audit Comm through Exco	Audit reports submitted to Audit Comm through Exco Develop internal audit plan with auditors and audit chair for following financial year	Audit reports submitted to Audit Comm through Exco Present audit plan to Exco	
<b>SUPPLY CHAIN MANAGEMENT</b>							

PROGRAMME 1: Strategic Management, Finance and Administration		Programme Strategic Goal: Organisational credibility					
Sub-Programme: Finance							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/ Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop, maintain and implement appropriate procurement policies and process	Approved SCM policy and ongoing monitoring	SCM policy reviewed and approved	SCM policy implemented	SCM policy implemented	Review SCM policy	SCM policy approved
		Approved procurement practices implemented in line with approved SCM policy	Procurement practices approved and implemented	Procurement practices documented and implemented with appropriate training as necessary	Procurement practices documented and implemented with appropriate training as necessary	Procurement practices documented and implemented with appropriate training as necessary	Procurement practices documented and implemented with appropriate training as necessary
	Implement and maintain appropriate corporate governance	Procurement plan	Procurement plan submitted and implemented	Submit procurement plan by April	Engage with NDHS & NT regarding changes in procurement plan	Engage with NDHS & NT regarding changes in procurement plan	Finalise procurement plan with Exco input
		Training on new NT circulars, directives, policies	Training as necessary	Training on new circulars, policies and directives			
	Develop, manage and maintain the supplier database	Supplier database up to date	Up to date supplier database	Up to date supplier database	Up to date supplier database	Up to date supplier database	Up to date supplier database
	Develop and maintain accurate and complete supplier contract register	Supplier contract register maintained	Supplier contract register completed and up to date	Supplier contract register completed and up to date	Supplier contract register completed and up to date	Supplier contract register completed and up to date	Supplier contract register completed and up to date
	Develop, manage and maintain the BEE policy and targets	BEE and SMME targets achieved	Procurement in line with BEE and SMME targets	Procurement in line with BEE and SMME targets and monitor % expenditure against SCM report submitted	Procurement in line with BEE and SMME targets and monitor % expenditure against SCM report submitted	Procurement in line with BEE and SMME targets and monitor % expenditure against SCM report submitted	Procurement in line with BEE and SMME targets and monitor % expenditure against SCM report submitted
	Manage implementation of an effective SCM system and reporting for all procurement	Periodic SCM reports submitted	SCM reports submitted	SCM reports submitted	SCM reports submitted	SCM reports submitted	SCM reports submitted
<b>RISK MANAGEMENT</b>							
<b>Develop a responsive organisation that</b>	Develop, implement and manage a compliant institutional risk management	Fraud Prevention Plan approved and up to date	Fraud prevention policy and plan reviewed and	Fraud prevention policy and plan	Fraud prevention policy and plan	Review fraud prevention policy	Fraud prevention policy and plan

PROGRAMME 1: Strategic Management, Finance and Administration		Programme Strategic Goal: Organisational credibility					
Sub-Programme: Finance							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/ Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
applies effective and compliant systems to the delivery process	strategy		approved	implemented	implemented	and plan	approved
		Risk management policy developed and approved	Risk management policy reviewed and approved	Risk management policy implemented	Risk management policy implemented	Review risk management policy	Risk management policy approved
		Ongoing risk management	Monitor risk at HDA	Risk register submitted to Audit and Risk Committee	Risk register submitted to Audit and Risk Committee	Risk register submitted to Audit and Risk Committee	Risk register submitted to Audit and Risk Committee
		Strategic risk register updated	Up to date risk register developed	Up to date risk register implemented developed and approved	Up to date risk register developed and implemented	Up to date risk register reviewed and updated	Up to date risk register implemented
		Operational risk register updated	Ongoing management of risk register by MANCO	Ongoing management of risk register by MANCO	Ongoing management of risk register by MANCO	Ongoing management of risk register by MANCO	Ongoing management of risk register by MANCO

PROGRAMME 1: Strategic Management, Finance and Administration		Programme Strategic Goal: Organisational credibility					
Sub-Programme: Governance and Corporate Services							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>HUMAN RESOURCE MANAGEMENT</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Develop and implement HR plan	Approved HR plan	Implementation of HR plan and achievement of set target	Develop and submit plan to Remco for approval	Implement plan	Implement plan	Implement plan and review effectiveness
	Implementation of performance management system	Bi-annual and annual performance appraisals conducted	Initiate and facilitate performance management process	<ul style="list-style-type: none"> <li>Submit reviewed policy and process for approval to EXCO</li> <li>Training</li> </ul>	Facilitate the mid - year review process	Continues facilitation and review	Facilitation of year- end reviews
	Implement a Skills Development Programme	Annual organisation training programme approved and implemented	Implementation of approved training programme	<ul style="list-style-type: none"> <li>Develop and submit plan to EXCO for approval</li> <li>Implement training programme</li> </ul>	Implement training programme	Implement training programme	Implement and review training programme
	Embed the HDA values	Approved values programme	Implementation of the values programme	Develop and submit values programme to EXCO for approval	Implement programme	Implement programme	Implement programme
<b>RECORDS AND DOCUMENT MANAGEMENT</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Establish and implement an HDA manual document management system	Approved manual document management framework, file plan, implementation plan in Head Office and the regional offices	Development and implementation of the manual document management system	Develop a manual document management framework, policy and process to EXCO for approval	Implementation of framework	Implementation of framework	Implementation and review of framework

<b>PROGRAMME 1: Strategic Management, Finance and Administration</b>		<b>Programme Strategic Goal: Organisational credibility</b>					
<b>Sub-Programme: Governance and Corporate Services</b>							
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
	Establish and implement the electronic document management system	Approved electronic document management framework, policy and process	Development and implementation of electronic document management system	–	–	Develop and submit an electronic document framework for approval at EXCO	Implementation
	Functional and compliant information and Resource Centre	Functional HDA Resource Centre	Implementation of a functional library	Develop and submit and Library Framework to EXCO for approval	Implementation of Library	Implementation of Library	Implementation of Library
<b>FACILITIES MANAGEMENT</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Ensure functional facilities management	Clean, functional, standard and secure working environment	Standardise and secure facilities management system in all HDA offices  Implementation of OHS in the HDA offices	Develop facilities management standardise principle and framework for approval	Implementation of facilities standardised framework	Implementation of facilities standardised framework	Implementation of facilities standardised framework
<b>LEGAL SERVICES</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Provide effective legal advisory services to all units	Functional legal services capability	Effective, efficient and timeous legal advisory services rendered to all units within the HDA	<ul style="list-style-type: none"> <li>Implementation of automated request system</li> <li>Effective, efficient and timeous legal advisory services rendered and monitored</li> <li>Development of Contract, MOU, MOA and other documents required by the</li> </ul>	Effective, efficient and timeous legal advisory services rendered and monitored	Effective, efficient and timeous legal advisory services rendered and monitored	Effective, efficient and timeous legal advisory services rendered and monitored

PROGRAMME 1: Strategic Management, Finance and Administration		Programme Strategic Goal: Organisational credibility					
Sub-Programme: Governance and Corporate Services							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
				organisation			
	Manage litigation on behalf of HDA	Effective litigation management	Effective management of all litigation matters and labour relations.	Successful litigation of all HDA matters			
	Monitor the implementation of the HDA Act and regulations	Assist and facilitate with the review, update and approval processes of the HDA Act	Facilitate the process  Advise on new legislation and tracking on new legislation and court ruling that have an impact on the HDA	Facilitate, monitor and advise of the processes and procedure  Number of submission to EXCO	Facilitate, monitor and advise of the processes and procedure  Number of submission to EXCO	Facilitate, monitor and advise of the processes and procedure  Number of submission to EXCO	Facilitate, monitor and advise of the processes and procedure  Number of submission to EXCO
<b>IT</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Implement approved IT strategy in line with HDA strategy	Approved IT strategy	<ul style="list-style-type: none"> <li>Implementation of the IT strategy in line with HDA strategy</li> <li>An enhanced, automated, business environment</li> <li>IT policy approved and implemented</li> </ul>	Developed an IT strategy for approval at EXCO	Implementation of IT strategy	Implementation of IT strategy	Implementation and review of IT strategy

PROGRAMME 1: Strategic Management, Finance and Administration		Programme Strategic Goal: Organisational credibility					
Sub-Programme: Governance and Corporate Services							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>COMPANY SECRETARY</b>							
<b>Develop a responsive organisation that applies effective and compliant systems to the delivery process</b>	Facilitate and support effective Board and Sub Committee corporate governance	Compliant management of Board and corporate governance	Implementation of procedures and processes to ensure compliance: <ul style="list-style-type: none"> <li>• Attendance register</li> <li>• Updated minute books</li> <li>• Resolution register implemented</li> <li>• Policy register maintained</li> <li>• Approved Board charters</li> <li>• Annual updated corporate calendar</li> <li>• Board evaluation</li> <li>• Board induction and training plan</li> <li>• Management of Board and Sub Committee meetings</li> </ul>	Implementation and maintained	Maintained	Maintained	Maintained
		Progress against written mandate monitored	Produce a Progress Report	Progress report submitted to Board  Progress report against board charters	Progress report submitted to Board  Progress report against board charters	Progress report submitted to Board  Progress report against board charters	Progress report submitted to Board  Progress report against board charters

PROGRAMME 2: Land Assembly Management			Programme Strategic Goal: Land and Property Availability and Release				
Sub-Programme: Land Identification and Planning							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure / Indicator	2012/13 Target	1 <sup>st</sup> Quarter Target	2 <sup>nd</sup> Quarter Target	3 <sup>rd</sup> Quarter Target	4 <sup>th</sup> Quarter Target
Identify land for human settlements development	Identify public land suitable for human settlements development	Extent (hectares) of public land identified for human settlements development in line with National Priorities	10 000 hectares public land identified for acquisition	3000 hectares public land identified for human settlement development and tenure reform	3000 hectares public land identified for human settlement development and tenure reform	3000 hectares public land identified for human settlement development and tenure reform	1000 hectares public land identified for human settlement development and tenure reform
	Identify privately owned land suitable for human settlements development	Extent (hectares) of private land identified for human settlements development	8000 hectares private land identified for human settlements development and tenure reform	2000 hectares of private land identified			
Validate and prioritise identified land for acquisition	Undertake pre-acquisition feasibility assessments on identified properties	The number pre-acquisition feasibility studies undertaken	100 pre-acquisition feasibility studies	30 pre-acquisition feasibilities undertaken	30 pre-acquisition feasibilities undertaken	30 pre-acquisition feasibilities undertaken	10 pre-acquisition feasibilities undertaken
	Compile a periodic register on prioritised land for acquisition	Up to date periodic update of land register	5 000 hectares of identified and prioritised public land for acquisition	2 000 hectares of identified and prioritised public land for acquisition	1 000 hectares of identified and prioritised public land for acquisition	1000 hectares of identified and prioritised public land for acquisition	1 000 hectares of identified and prioritised public land for acquisition
Prepare land for development	Undertake development feasibility assessments	The number of development feasibility assessments undertaken	50 development feasibility assessments undertaken	10 development feasibilities undertaken	20 development feasibilities undertaken	20 development feasibilities undertaken	10 development feasibilities undertaken
	Prepare applications for and secure land use development approvals	Number of development planning approvals	4 development planning approvals obtained	1 development planning approvals obtained	1 development planning approvals obtained	1 development planning approvals obtained	1 development planning approvals obtained
Sector support in land assembly	Support provinces and municipalities in securing a sustainable land assembly programme (identification and planning)	Number of land assembly programmes with provinces and municipalities	Periodic report on land and planning support provided	Periodic report on land identification and planning support provided	Periodic report on land identification and planning support provided	Periodic report on land identification and planning support provided	Periodic report on land identification and planning support provided
	Preparation of medium term programme for land assembly	Programme aligned with the sector priorities of a province or municipality (human settlements)	4 Programmes aligned with sector priorities of a province or municipality (human settlements)	1 Programme aligned with sector priorities of a province or municipality (human settlements)	1 Programme aligned with sector priorities of a province or municipality (human settlements)	1 Programme aligned with sector priorities of a province or municipality (human settlements)	1 Programme aligned with sector priorities of a province or municipality (human settlements)

<b>Sector support in land assembly (identification and planning / programming/ research)</b>	Support provinces and municipalities in securing a sustainable land assembly programme (identification and planning)	Number of land assembly programmes with provinces and municipalities	Periodic report on land assembly provided	Periodic report on land assembly provided	Periodic report on land assembly provided	Periodic report on land assembly provided	Periodic report on land assembly provided
	Preparation of medium-term programme for land assembly	Programme aligned with the sector priorities of a province or municipality (human settlement)	Programme aligned with HS sector priorities of a province or municipality (human settlement)				

PROGRAMME 2: Land Acquisitions and Management			Programme Strategic Goal: Land and Property Availability and Release				
Sub-Programme: <i>Acquisitions Management</i>							
Strategic Objective	Measureable Objective (Strategic Activities)	Performance Measure / Indicator	2012/13 Target	1 <sup>st</sup> Quarter Target	2 <sup>nd</sup> Quarter Target	3 <sup>rd</sup> Quarter Target	4 <sup>th</sup> Quarter Target
<b>Facilitate the release of public sector land for human settlements development</b>	Manage and facilitate release of public sector land for human settlement development	Quantity of public land released for human settlement development	4250 hectares of public land released for human settlements	1000 hectares of public land released for human settlements	1250 hectares of public land released for human settlements	1250 hectares of public land released for human settlements	1000 hectares of public land released for human settlements
	To facilitate and monitor the implementation of the enhanced framework for the release of public land for human settlement	Number of meetings and engagements with Custodians of Public land	15 meetings and engagements with custodians of public land	4 Engagements and meetings with public sector land custodians regarding the release of land for human settlements	4 Engagements and meetings with public sector land custodians regarding the release of land for human settlements	4 Engagements and meetings with public sector land custodians regarding the release of land for human settlements	3 Engagements and meetings with public sector land custodians regarding the release of land for human settlements
<b>To implement land release procedures and/or granting of rights in land</b>	To implement land release procedures and/or granting of rights in land	Percentage of HDA land released for human settlements	20% of HDA land released for human settlement development.	0 % of HDA land released for human settlement development	0% of HDA land released for human settlement development	10% of HDA land released for human settlement development	10% of HDA land released for human settlement development
	Manage the conclusion of land release agreements for human settlement development	Number of Concluded agreements for the release of land for human settlements development	2 Concluded agreements for the release of land for human settlements development	0 Concluded agreements for the release of land for human settlements	0 Concluded agreement for the release of land for human settlements development	1 Concluded agreement for the release of land for human settlements development	1 Concluded agreement for the release of land for human settlements development
<b>To acquire (prioritized) land and properties</b>	Manage the acquisition and transfer of identified land and properties to the HDA	Quantity of land acquired for human settlement development by the HDA.	1000 hectares of land acquired or released by public sector land owners for human settlements	200 hectares of land acquired or released to the HDA	300 hectares of land acquired or released to the HDA	300 hectares of land acquired or released to the HDA	200 hectares of land acquired or released to the HDA
	Implement land transfer/acquisitions procedures	Implementation of land transfer/ acquisition procedures	Acquired land in terms of the approved transfer/acquisition procedures	The development of draft document	Procedures approved and implemented	Procedures implemented	Procedures implemented

	Develop a Land Acquisitions Funding Programme	Developed Land Acquisitions Funding Programme	HDA approved Land Acquisitions Funding Programme	Draft Land Acquisitions Funding Programme	Draft Final Land Acquisitions Funding Programme	HDA Approved Land Acquisitions Funding Programme	Land Acquisitions Funding Programme submitted to DoHS for consideration and approval
	Manage available capital funding for land acquisitions	Percentage expenditure of available capital funding and compliance report iro grant conditions	100% expenditure of available capital funding	25% expenditure of available capital funding	50% expenditure of available capital funding (accumulative)	75% expenditure of available capital funding (accumulative)	100% expenditure of available budget (accumulative)
<b>To monitor progress of development on land acquired with human settlement grant funding</b>	Monitor sector progress of development on land acquired with human settlement Grant Funding and public availed land	Biannual report on status and use of land acquired with human settlement Grant Funding and public availed land	Periodic report on status and use of land acquired with human settlement Grant Funding and public availed land	Quarterly report on status and use of land acquired with human settlement Grant Funding and public availed land	Quarterly report on status and use of land acquired with human settlement Grant Funding and public availed land	Quarterly report on status and use of land acquired with human settlement Grant Funding and public availed land	Quarterly report on status and use of land acquired with human settlement Grant Funding and public availed land

PROGRAMME 2: Land Acquisitions and Management				Programme Strategic Goal: Land and Property Holding			
Sub-Programme: <i>Land and Property Assets Holding</i>							
Strategic Objective	Measureable Objective (Strategic Activities)	Performance Measure / Indicator	2012/13 Target	1 <sup>st</sup> Quarter Target	2 <sup>nd</sup> Quarter Target	3 <sup>rd</sup> Quarter Target	4 <sup>th</sup> Quarter Target
<b>Manage all fixed properties held by the HDA</b>	Operate a fixed property management system	Operational property management system	Developed Property management Systems.	Advertisement and adjudication of the proposals.	Appointment of the preferred supplier	Quarterly report on the implementation of the Property Management System	Quarterly report on the implementation of the Property Management System
	Manage the release of land from HDA asset register.	100% updated asset register	100% updated asset register	100% updated asset register	100% updated asset register	100% updated asset register	100% updated asset register
	Review operating policies and procedures <ul style="list-style-type: none"> <li>Holding strategy</li> <li>Leasing policy</li> </ul>	Reviewed Land Holding and Release Strategy and Leasing Policy	Reviewed Land Holding and Release Strategy and Leasing Policy	Reviewed Land Holding and Release Strategy and Leasing Policy	Reviewed Land Holding and Release Strategy and Leasing Policy	Quarterly report on HDA land holding arrangements	Quarterly report on HDA land holding arrangements
<b>Land and Property revenue and benefits optimisation</b>	Ensure revenue and benefits are derived from properties held by the HDA	Quarterly report on revenue and benefit derived from properties held by HDA including Lease portfolio register	Quarterly report on revenue and benefit optimisation	Quarterly report on revenue and benefit optimisation	Quarterly report on revenue and benefit optimisation	Quarterly report on revenue and benefit optimisation	Quarterly report on revenue and benefit optimisation
	<b>Manage the Lettable property portfolio</b>	Percentage of lettable property portfolio let	100% of lettable property portfolio let	100% of lettable property portfolio let	100% of lettable property portfolio let	100% of lettable property portfolio let	100% of lettable property portfolio let
<b>Land and Property Maintenance and Security</b>	Maintain all properties held by the HDA	Approved annual Property Asset Maintenance Plan	4 quarterly reports on implementation of approved property asset maintenance plan	Quarterly report on implementation of approved property asset maintenance plan	Quarterly report on implementation of approved property asset maintenance plan	Quarterly report on implementation of approved property asset maintenance plan	Quarterly report on implementation of approved property asset maintenance plan
	Secure all properties held by the HDA	Approved portfolio security plan and implementation plan	4 Quarterly reports on implementation of approved security plan	Quarterly report on implementation of approved security plan	Quarterly report on implementation of approved security plan	Quarterly report on implementation of approved security plan	Quarterly report on implementation of approved security plan

	Managing the risk arising from property portfolio	Approved portfolio risk management plan and implementation plan	4 Quarterly reports on implementation of approved portfolio risk plan	Quarterly report on implementation of approved portfolio risk plan	Quarterly report on implementation of approved portfolio risk plan	Quarterly report on implementation of approved portfolio risk plan	Quarterly report on implementation of approved portfolio risk plan
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PROGRAMME 2: Land Acquisitions and Management			Programme Strategic Goal: Land and Property Availability and Release				
Sub-Programme: Land Geospatial Services							
Strategic Objective	Measureable Objective (Strategic Activities)	Performance Measure / Indicator	2012/13 Target	1 <sup>st</sup> Quarter Target	2 <sup>nd</sup> Quarter Target	3 <sup>rd</sup> Quarter Target	4 <sup>th</sup> Quarter Target
<b>Establish and manage the National Human Settlements Land Inventory (NaHSLI)</b>	Manage and Maintain and establish an accessible Human Settlements Land Inventory	Accessible version of NaHSLI	Design and develop of NaHSLI prototype	Report on phased implementation of prototype	Report on phased implementation of prototype	Report on phased implementation of prototype	Report on phased implementation of prototype
	Operate and enhance the NaHSLI database and ensure integration of the social, structural, legal and natural sectors	Approved and enhanced set of indices Accessible and updated data	Integrating data from prioritised perspectives  Acquisition of spatial data	Update and define set of indices to inform property selection and acquisition process  Improve and update spatial datasets from data providers	Update and define set of indices to inform property selection and acquisition process  Improve and update spatial datasets from data providers	Update and define set of indices to inform property selection and acquisition process  Improve and update spatial datasets from data providers	Update and define set of indices to inform property selection and acquisition process  Improve and update spatial datasets from data providers
	Design, develop and establish a NaHSLI online version	Accessible and approved online version of NaHSLI	Online version (based on ArcGis publisher) of NaHSLI	Quarterly report of the implementation and use of online version (based on ArcGis publisher)	Quarterly report of the implementation and use of online version (based on ArcGis publisher)	Quarterly report of the implementation and use of online version (based on ArcGis publisher)	Quarterly report of the implementation and use of online version (based on ArcGis publisher)
<b>Maintain a Land and Property Spatial Information System (LaPsis)</b>	Maintain the Land and Property Spatial Information System	Accessible and live LaPsis portal	Manage and monitor access and stability of LaPsis portal	Monthly report on usage and operations			
	Operate and maintain the LaPsis	Periodic record of LaPsis functional enhancements and usage	Reconcile user requirements to functionalities and capabilities of LaPsis	Establish enhancements through user requirements and forum	Present effected requirements through workshop enhancement	Establish enhancements through user requirements and forum	Present effected requirements through workshop enhancement
		Deployment of customised GIS solutions and support services	Support PDHS and LA where the HDA have a signed protocol.	Quarterly report on the establishment in Province user forums, mapping services and creation of awareness and do training on customised systems	Quarterly report on the establishment in Province user forums, mapping services and creation of awareness and do training on customised systems	Quarterly report on the establishment in Province user forums, mapping services and creation of awareness and do training on customised systems	Quarterly report on the establishment in Province user forums, mapping services and creation of awareness and do training on customised systems
<b>Establish spatial analyses and modelling capability</b>	Develop a multi-sector STF	Approved multi-sector Spatial Trends Framework	Updated STF based on research topics and agenda with analysed outputs	Enhance and establish STF	Implement the STF	Review and updated the STF	Implement the changes and enhancements of the STF

<b>PROGRAMME 2: Land Acquisitions and Management</b>			<b>Programme Strategic Goal: Land and Property Availability and Release</b>				
<i>Sub-Programme: Land Geospatial Services</i>							
<b>Strategic Objective</b>	<b>Measureable Objective (Strategic Activities)</b>	<b>Performance Measure / Indicator</b>	<b>2012/13 Target</b>	<b>1<sup>st</sup> Quarter Target</b>	<b>2<sup>nd</sup> Quarter Target</b>	<b>3<sup>rd</sup> Quarter Target</b>	<b>4<sup>th</sup> Quarter Target</b>
	Manage and provide access to research on spatial implications of land and property dynamics	Periodic, mapping, thematic reports, spatial analyses and models	Periodic mapping, analysis and thematic reports	Quarterly report on Spatial analysis and reports done on various indicators	Quarterly report on Spatial analysis and reports done on various indicators	Quarterly report on Spatial analysis and reports done on various indicators	Quarterly report on Spatial analysis and reports done on various indicators

<b>PROGRAMME 3: Programme &amp; technical Support services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects implementation that promote sustainable human settlements</i>					
<b>Sub-programme: PPM</b>							
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Provide Programme and project portfolio planning, management and implementation support to provinces and municipalities	Assist organs of state with project portfolio preparation and programme planning, co-ordination and project portfolio management	Assist identified and targeted provincial departments and/or municipalities with project portfolio and programme delivery planning, co-ordination and management	Support provided to 2 provincial departments/ municipalities in terms of agreed support framework	Finalise and approve agreed support framework	Support provided to at least 1 province/municipality in terms of framework	Support provided to at least 1 province/municipality in terms of framework	Support provided to at least 1 province/municipality in terms of framework
	Prepare and develop support tools, templates, good practice and frameworks to be used to support project implementation	Support tools developed	1 support tool developed			1 support tool developed	Communication of support tool through sector workshop

<b>PROGRAMME 3: Programme &amp; technical support services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects implementation that promote sustainable human settlements</i>					
<b>Sub-programme: Informal settlements upgrading support</b>							
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Provide programme support to the Informal settlement upgrading programme	Assistance to organs of state with informal settlement upgrading projects	<ul style="list-style-type: none"> <li>Provide programme support to provincial department /municipalities to assist them to achieve informal settlement upgrading targets &amp; in line with defined support framework</li> <li>Assist DHS with additional technical support for the UISP programme</li> </ul>	<p>Provide programme support to 3 provincial departments/municipalities to assist them to achieve their informal settlement upgrading targets</p> <p>Assist DHS with additional technical support on request and in support of UISP programme</p>	<p>Provide support to at least 3 provincial departments / municipalities</p> <p>Technical support provided to DHS on request</p>	<p>Provide support to at least 3 provincial departments / municipalities</p> <p>Technical support provided to DHS on request</p>	<p>Provide support to at least 3 provincial departments / municipalities</p> <p>Technical support provided to DHS on request</p>	<p>Provide support to at least 3 provincial departments / municipalities</p> <p>Technical support provided to DHS on request</p>
	Mobilise and assemble capacity for provision of support implementation partners to assist with sector programme support	Collaboration with sector role players/experts to assist with sector programme support	Mobilise and collaborate with at least 2 sector informal settlement partners to assist with sector programme support	Communication workshop with sector role players and partners	Conclude/update at least 1 partnership agreement	Conclude/update at least 1 partnership agreement	Conclude/update at least 1 partnership agreement
	Prepare and develop support tools, templates, good practice and frameworks to be used to support implementation	Support tools developed and shared with the sector	1 support tools developed and 1 sector workshop		At least 1 sector workshop on informal settlements	Develop at least 1 support tool	

<b>PROGRAMME 3: Programme &amp; Technical Support services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects implementation that promote sustainable human settlements</i>					
<b>Sub-programme: Emergency housing support</b>							
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Provide programme support to the Emergency Housing programme	Assistance to organs of state with emergency housing solutions	Provide support to organs of state with the emergency housing projects in line with defined support framework	Provide assistance to 1 organs of state with emergency housing in terms of defined support framework		Communication of emergency housing support framework to at least 3 provinces/municipalities	Assistance to at least 1 province / municipality	Assistance to at least 1 province / municipality
	Prepare and develop support tools, templates, good practice and frameworks to be used to support project implementation	Support tools developed	1 support tool developed			1 support tool developed	1 Sector workshop

<b>PROGRAMME 3: Programme &amp; Technical Support Services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects implementation that promote sustainable human settlements</i>					
<b>Sub-programme: Technical Support</b>							
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Provide Technical Support Services to identified and targeted projects within provincial departments and municipalities	Provide project management implementation support to human settlement projects of organs of state	Implementation support to identified, targeted and assigned projects based on requests and/or implementation protocols with organs of state	<ul style="list-style-type: none"> <li>• Technical support, advice and guidance provided to at least 10 targeted projects</li> <li>• Assistance provided to assigned housing projects that have not been completed within anticipated timeframes</li> </ul>	<p>Technical support, advice and guidance to at least 3 projects</p> <p>Communication of HDA technical support services to organs of state through sector handout</p>	<p>Technical support, advice and guidance to at least 3 projects</p> <p>Communication of HDA technical support services to organs of state through 1 sector workshop</p>	Technical support, advice and guidance to at least 2 projects	Technical support, advice and guidance to at least 2 projects
		Implementation support to identified PHDAs	<ul style="list-style-type: none"> <li>• Facilitation and technical support provided to at least 1 PHDA development plan (multi-sector plan)</li> <li>• 1 Implementation mechanism designed for PHDA</li> <li>• 1 Project plan concluded for PHDA</li> </ul>			Facilitation and technical inputs to at least 1 Development plan for a PHDA	<p>Advice on the design of a PHDA implementation mechanism</p> <p>Assistance with the development of at least 1 project plan for a PHDA</p>

<b>PROGRAMME 3: Programme &amp; Technical Support Services</b>		<b>Programme Strategic Goal:</b> <i>To ensure there is appropriate management, capacity and technical support services for programmes and projects implementation that promote sustainable human settlements</i>					
<b>Sub-programme: Technical Support</b>							
<b>Strategic Objective</b>	<b>Measurable Objective (Strategic Activities)</b>	<b>Performance Measure/Indicator</b>	<b>2012/13 Target</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
		Implementation support to the N2 Gateway project based on protocol	Defined project management services to the N2 Gateway project	Implementation as per project plan			
		Implementation support to the Zanemvula project based on protocol	Defined project management services to Zanemvula project	Implementation as per project plan			

PROGRAMME 4: Intergovernmental Relations and Strategy Alignment		Programme Strategic Goal: Fostering Intergovernmental collaboration and alignment					
Sub-programme: Intergovernmental Strategy Development, Outreach and Consultations							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>Manage the development and implementation of the HDA IGR Strategy and Policy Framework</b>	Establish and manage the review of the HDA IGR strategy and policy framework	Reviewed HDA Strategy and policy framework implemented	Review the IGR strategy and policy framework	Confirm IGR strategy and Policy framework	Implement the IGR Strategy and Policy framework	Implement the IGR Strategy and Policy framework	Implement the IGR Strategy and Policy framework
	Undertake the Monitoring and Evaluation of the HDA IGR strategy and Policy Framework and the trends in the environment	IGR strategy M&E report	Annual IGR Strategy Monitoring report	Develop the IGR Strategy M&E Framework	Undertake the IGR Strategy monitoring and evaluation	_____	Report on the IGR Strategy monitoring and evaluation
		IGR Environmental scan report	Annual IGR Environment scan report	Define the scope of the IGR Environment scan	Undertake the environmental scan	Report on the IGR environmental scan	_____
<b>Enhance the appreciation of HDA mandate and functions by identified public sector stakeholders</b>	Undertake outreach initiatives aimed at enhancing public sector bodies' appreciation of HDA role and serving offering	Number of public sector bodies addressed and engaged	70 organs of State	15	20	20	15
		Number of public sector practitioners engaged and informed	600 public sector practitioners engaged	100	200	150	150
	Undertake consultation and advocacy with public sector stakeholders on HDA strategic focus and service offerings	Number Service offerings or collaboration option proposal prepared and presented on LAM & PTSS to public sector bodies	Offer LAM and PTSS programme services and collaboration options to 60 organs of State	10	25	20	5
<b>Monitor and ensure follow up and referral of engagements with public sector stakeholders to close outreach</b>	Establish and manage a mechanism of IGR client referral, response, and follow up	Register of IGR client contact and outcome	Develop and apply mechanism for IGR client management	Define design of the client management (interest resolution) mechanism	Implement and assess client interest resolution tracking mechanism	Implement and assess client interest resolution tracking mechanism	Implement and assess client interest resolution tracking mechanism

PROGRAMME 4: Intergovernmental Relations and Strategy Alignment		Programme Strategic Goal: Fostering Intergovernmental collaboration and alignment					
Sub-programme: Intergovernmental Agreements and contracts management							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Facilitate the conclusion of agreements/ contracts with key stakeholders	Negotiate and support conclusion of implementation protocols with organs of state	Number of implementation protocols negotiated for conclusion with organs of state	15 Agreements and partnerships negotiated for conclusion with stakeholders	3	5	5	2
Support the implementation and management of agreements concluded with organs of state	Provide secretarial service to governing and oversight structures for signed agreements	Minutes of the National Joint Coordinating Committee on State Land Release	<ul style="list-style-type: none"> <li>Support and Facilitate the operations of the JCC</li> <li>Undertake bilateral engagement with members of the JCC</li> <li>Advocate for priority processing for approval of land requests</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the operations of the JCC</li> <li>Undertake bilateral engagement with members of the JCC</li> <li>Advocate for priority processing for approval of land requests</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the operations of the JCC</li> <li>Undertake bilateral engagement with members of the JCC</li> <li>Advocate for priority processing for approval of land requests</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the operations of the JCC</li> <li>Undertake bilateral engagement with members of the JCC</li> <li>Advocate for priority processing for approval of land requests</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate the operations of the JCC</li> <li>Undertake bilateral engagement with members of the JCC</li> <li>Advocate for priority processing for approval of land requests</li> </ul>
		Minutes of Joint Steering Committees with organs of state where IP are signed	<ul style="list-style-type: none"> <li>Quarterly meetings of Joint oversight/ governing structures</li> <li>Undertake bilateral engagement with fora members</li> </ul>	100% of all Joint governing structures			
	Ensure periodic reporting and compliance on regulations governing agreements	Number of periodic progress reports prepared	Prepare and submit periodic progress and compliance reports	100% reporting on all agreements			
	Monitor the status and performance of concluded implementation protocols	Assessment report on all signed implementation protocols	2 assessment and status reports on all signed implementation protocols	Assess and evaluate status of all signed implementation protocols	_____	_____	Assess and evaluate status of all signed implementation protocols

PROGRAMME 4: Intergovernmental Relations and Strategy Alignment		Programme Strategic Goal: Fostering Intergovernmental collaboration and alignment					
Sub-programme: Intergovernmental strategy and programme alignment							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
<b>Facilitate sector IGR coordination and support</b>	Support the coordination and monitoring of infrastructure and planning alignment for priority human settlements objectives	Number of HS infrastructure and planning alignment initiatives supported	<ul style="list-style-type: none"> <li>Support the HS&amp;BSTT work-plan</li> <li>Collaborate with 3 key role players on enhancing approaches to infrastructure planning and development</li> <li>Support 5 provincial HS forums on integration initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Support the HS&amp;BSTT work-plan</li> <li>Support 2 provincial HS forums on integration initiatives</li> <li>Collaboration with 1 key role player</li> </ul>	<ul style="list-style-type: none"> <li>Support the HS&amp;BSTT work-plan</li> <li>Support 2 provincial HS forums on integration initiatives</li> <li>Collaboration with 1 key role player</li> </ul>	<ul style="list-style-type: none"> <li>Support the HS&amp;BSTT work-plan</li> <li>Support 2 provincial HS forums on integration initiatives</li> <li>Collaboration with 1 key role player</li> </ul>	<ul style="list-style-type: none"> <li>Support the HS&amp;BSTT work-plan</li> <li>Support 2 provincial HS forums on integration initiatives</li> <li>Collaboration with 1 key role player</li> </ul>
<b>Ensure intergovernmental programme and strategy alignment</b>	Undertake annual review of identified public sector bodies' strategic plans	Recommendations Reports on the review of strategic plans of public sector bodies	Review strategic plans of: <ul style="list-style-type: none"> <li>9xPDoHs</li> <li>USDG municipalities</li> <li>Accredited Municipalities</li> <li>4 x State Land Custodians</li> </ul>	review of 50% of USDG recipient Municipalities' strategic plans	review of 50% of Accredited Municipalities' strategic plans	review of 9xPDoHS' strategic plans	review of 4 State land custodians' strategic plans
	Undertake annual review of the relevant segments of the intergovernmental fiscal relations regime and grants	Recommendation report on the intergovernmental fiscal relations and grants	Bi-annual report of the intergovernmental fiscal relations and grants	Research and review on the intergovernmental fiscal relations and grants (follows DORA)	_____	Research and review on the intergovernmental fiscal relations and grants (follows MTBPS)	_____
	Develop and Manage implementation of alignment programmes with organs of State.	Number of collaborative Operational Plans prepared with targeted organs of State	Prepare collaboration operational plans with 8 organs of state	2	4	6	8
		Number of collaborative operations plans/ programmes implemented with targeted organs of state	Manage the implementation of 7 collaborative operational plans with organs of state	3	4	6	7

PROGRAMME 4: Intergovernmental Relations and Strategy Alignment		Programme Strategic Goal: Fostering Intergovernmental collaboration and alignment					
Sub-programme: Priority Housing Development Areas Facilitation							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2012/13 Target	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Apply the Priority Housing Development Areas Framework	Manage and promote the application of the PHDA framework	Number of PHDAs facilitated for adoption	Consultation on the PHDA policy framework/ approach	Undertake consultations on the PHDA policy framework/ approach with provinces and municipalities	Undertake consultations on the PHDA policy framework/ approach with provinces and municipalities	Undertake consultations on the PHDA policy framework/ approach with provinces and municipalities	Undertake consultations on the PHDA policy framework/ approach with provinces and municipalities
			Manage the identification of 5 PHDA with organs of state	Promote the application of the PHDA approach	Promote the application of the PHDA approach	Facilitate the identification of 2 PHDAs in Provinces and municipalities	Facilitate the identification of 3 PHDAs in Provinces and municipalities
		Number of PHDA Development Plans prepared for approval	3 PHDA Development Plans prepared	_____	1 PHDA Development Plan prepared	1 PHDA Development Plan prepared	1 PHDA Development Plan prepared
		Number of PHDA Implementation Protocols completed	3 PHDA implementation Protocols completed	_____	1 PHDA implementation Protocols completed	1 PHDA implementation Protocols completed	1 PHDA implementation Protocols completed