

## Working for integration



### The Housing Development Agency REVISED Five Year Strategic Plan 2012/13 to 2016/17

ANNEXURE C TO ANNUAL PERFORMANCE PLAN 2014/15  
JANUARY 2014

## TABLE OF CONTENTS

|  |    |
|--|----|
| FOREWORD BY CHAIRPERSON .....  | 4  |
| SECTION A: STRATEGIC OVERVIEW .....  | 6  |
| 1. Establishment of the HDA.....   | 6  |
| 2. Classification of the Agency.....   | 6  |
| 3. Vision statement .....  | 6  |
| 4. Mission .....   | 6  |
| 5. Functions.....  | 6  |
| 6. Guiding values.....   | 10 |
| 7. Five-year written mandate between the Minister and the HDA Board .....                                  | 10 |
| 8. Policy alignment and contextual considerations.....   | 12 |
| 9. Situational analysis.....   | 13 |
| 10. Key achievements of the HDA since its inception .....  | 13 |
| 11. Organisational environment.....  | 14 |
| 12. Description of the strategic planning process .....  | 15 |
| 13. Strategic outcome-oriented goals of the HDA.....   | 16 |
| 15. Macro performance indicators .....   | 19 |
| SECTION B: STRATEGIC OBJECTIVES .....  | 22 |
| 16. Programmes .....   | 29 |
| 16.1 Programme One: Admin (enabling goals: Financial sustainability and Organisational effectiveness)..... | 29 |
| 16.2 Programme Two: Land Planning and Assembly .....   | 30 |
| 16.3 Programme Three: Land and Housing Support Services .....  | 31 |
| 17. Capacity mobilisation approach.....  | 31 |
| 18. Risk management .....  | 32 |
| 19. Resource considerations.....   | 33 |
| 17.1 Funding arrangements relating to the Agency.....  | 33 |
| 17.2 HDA Budget for 2012 to 2017 .....   | 34 |
| 17.2.1 Operational budget.....   | 34 |
| 17.2.2 Capital budget.....   | 34 |
| 17.2.3 Section 29 project budgets.....   | 35 |
| 17.2.4 Regional office budgets.....  | 35 |
| 18 Programme Operational (Annual) Plans.....   | 36 |

## **Tables**

- Table one: Primary and support roles, functions, products and services
- Table two: Performance areas for the Agency as per the written mandate
- Table three: Service delivery expectations of the Agency as per the written mandate
- Table four: Visionary goals and strategic objectives
- Table five: Macro performance indicators

## **Figures**

- Figure one: HDA Board and sub-committee structure
- Figure two: Organisational structure
- Figure three: Assembly and capacity mobilisation approach

## **Annexures**

- Annexure A: Five year budget

## FOREWORD BY CHAIRPERSON

The HDA is into its fifth year of operation and this is its revised five year strategic plan for the period 2012/13 to 2016/17. Based on a review of our first four years of operation, the HDA has undergone a process of transformation as we prepare for the new financial year. Change is a normal response to growth and in our context, very positive. We need to sharpen our focus around land assembly, as well as the way we respond to the needs of the sector. In particular we need to respond to the demands that are now emerging at a local and provincial level. Our new plan responds to this shift of focus and priorities.

The HDA has shifted its focus from delivery from head office to a strong presence in the regions. To this end Medium-term Operational Plans (MTOs) have been negotiated and new offices established in Northern Cape, Polokwane and Mangaung. Performance and delivery are now the key focus for our teams in Johannesburg, Limpopo, Western Cape, Eastern Cape, Northern Cape, North West and Free State.

The primary focus as we head into year five will be land assembly, and to this end the Agency will develop and implement a national sector-wide land assembly strategy. The strategy will ensure that well-located land is identified and released for development along a human settlement continuum, and this will be supported by our geospatial tools, namely Land and Property Spatial Information System (LAPSIS) and National Human Settlement Land Index (NaHSLI). We will firm up relationships with the provinces and municipalities and continue 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. Management of the two national priority projects, namely N2 Gateway and Zanemvula, continue and the framework for the Priority Housing Development Areas outlined in the HDA Act has been submitted to the National Department of Human Settlements for approval.

The national sector-wide land assembly strategy should go a long way to get the HDA on track to deliver on its mandate. Some obstacles, however, remain and the absence of a coherent and appropriately funded land assembly programme for human settlements is the main one. 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 revised Five Year Strategic Plan 2012/13 to 2016/17. It is our view that the revised plan not only continues to provide a secure basis for sustained growth and delivery, but also ensures that the agency is aligned with priority programmes and initiatives of the Department of Human Settlements, the most important being the Outcome 8 of the Delivery Agreements signed by the National Minister of Human Settlements. I look forward to seeing our new by-line "Working for integration..." being realised in the sustainable integrated human settlements that we contribute towards.

---

**Mr S Somyo**  
**Chairperson: HDA Board**

## Official sign-off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Housing Development Agency (HDA) under the guidance of the HDA Board
- Takes into account all the relevant policies, legislation and other mandates for which the HDA is responsible
- Accurately reflects the strategic outcome oriented goals and objectives which the HDA will endeavour to achieve over the period 2012/13 to 2016/17
- Was approved at an HDA Board meeting held on 28 January 2013

Ms Rooksana Moola  
Chief Financial Officer

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

Mr Taffy Adler  
Chief Executive Officer  
(Accounting Officer)

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

Mr S Somyo  
Chairperson HDA Board

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

Minister Human Settlements  
Executive Authority

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

## SECTION A: STRATEGIC OVERVIEW

### 1. Establishment of the HDA

The Housing Development Agency (HDA) is a national public development agency that promotes sustainable communities by making well-located and appropriately-planned land and buildings available for the development of human settlements. As its primary activity, the HDA assembles state, private and communal land and buildings and releases it for development. In addition the HDA provides land and housing delivery support services to organs of state at local, provincial and national level. The HDA is established in terms of the Housing Development Agency Act No 23 of 2008.

### 2. Classification of the Agency

The HDA Act established the Agency as a juristic person operating as a national public entity which has been classified in terms Schedule 3A of the Public Finance Management Act. The HDA is an agent of the National Department of Human Settlements (NDHS), and thus extends the Department's and the sector's capability with respect to the identification, planning, acquisition, holding and disposal of well-located land and buildings for the development of human settlements. It also extends the Department's capability with respect to associated project management and development services.

### 3. Vision statement

*Vibrant communities living on well-located land*

### 4. Mission

*Building partnerships to create integrated sustainable human settlements.*

### 5. Functions

The functions of the HDA are provided in Section 7 (1) of the HDA Act and are listed in table one below. This strategic plan recognises that the core functions of the Agency will be reflected in the strategic vision and the operational philosophy of the Agency in responding to the delivery challenges facing the country's human settlements sector.

Accordingly, the HDA is a tactical tool in the hands of government, specifically the NDHS, for accelerated human settlement developments. It is a specially created entity and that is expected to assemble the capacity and capability to support the sector in order to deliver its services in a focused and continuous manner. It also supplements and enhances mandates and capacities of provinces and municipalities. The HDA will develop and implement a national sector-wide land assembly strategy reflecting the human settlement continuum of vibrant communities living on well-located land. This new focus will ensure that land is only

acquired where it meets the settlement fundamentals of integrated human settlements and envisages a sustainable human settlement as a final outcome.

The HDA has the following functions, products and services as outlined in Section 7 of the HDA Act.

**Table one: HDA functions as defined by the HDA Act**

| <b>Section</b>   | <b>Deliverable/ Service/ Product</b>   |
|--|--|
| 7(1) (a) Develop a development plan to be approved by the Minister in consultation with the relevant authorities in the provinces and municipalities                                       | Strategic plan   |
| 7(1) (b) Develop strategic plans with regard to the identification and acquisition of state, privately and communal owned land which is suitable for residential and community development | <ul style="list-style-type: none"> <li>• Land assembly plans</li> <li>• Developing medium-term land and building assembly programmes for provinces, municipalities and National Government</li> </ul>  |
| 7(1) (c) Prepare necessary documentation for consideration and approval by the relevant authorities as may be required in terms of any other applicable law                                | <ul style="list-style-type: none"> <li>• Statutory and project development documentation</li> <li>• Preparing approvals for submission</li> </ul>  |
| 7(1) (d) Monitor progress of the development of land and landed property acquired for the purposes of creating sustainable human settlements   | Land acquisition status reports  |
| 7(1) (e) Enhance the capacity of organs of state including skills transfer to enable them to meet the demand for housing delivery  | <ul style="list-style-type: none"> <li>• Capacity support services and the Municipal Support Programme</li> <li>• Developing good practices, templates, documentation and forms to facilitate approval applications</li> <li>• Providing and/or enhancing capacity support in land assembly and project preparation and implementation</li> <li>• Delivering technical services</li> </ul> |
| 7(1) (f) Ensure that there is collaboration and intergovernmental and integrated alignment for housing development services  | Collaboration agreements with organisations of state   |
| 7(1) (g) Identify, acquire, hold, develop and release state, privately and communal owned land for residential and community development   | <ul style="list-style-type: none"> <li>• Acquisition of identified land, holding and releasing of land</li> <li>• Developing medium-term land and building assembly programmes for provinces, municipalities and National Government</li> </ul>  |
| 7(1) (h) Undertake such project management services as may be necessary, including assistance relating to approvals required for housing development                                       | <ul style="list-style-type: none"> <li>• Projects</li> <li>• Developing good practices, templates, documentation and forms to facilitate approval applications</li> <li>• Providing and/or enhancing capacity support in land assembly and project preparation and implementation</li> </ul>   |

| Section   | Deliverable/ Service/ Product   |
|---|---|
|   | <ul style="list-style-type: none"> <li>• Delivering technical services</li> <li>• Providing contract management services</li> <li>• Providing project structuring, assembly and packaging services</li> </ul>   |
| 7(1) (i) Contract with any organ of state for the purposes of acquiring land for residential housing and community development for the creation of sustainable human settlement | <ul style="list-style-type: none"> <li>• Land assembly and acquisition contracts</li> <li>• Identifying, acquiring, managing and developing land for human settlements for organs of state</li> </ul>   |
| 7(1) (j) Assist organs of state in dealing with housing developments that have not been completed within the anticipated project period   | <ul style="list-style-type: none"> <li>• Assistance as required and defined in framework for programme</li> <li>• Developing good practices, templates, documentation and forms to support approval applications</li> <li>• Providing and/or enhancing capacity support in land assembly and project preparation and implementation</li> <li>• Delivering technical services</li> </ul>   |
| 7(1) (k) Assist organs of state with the upgrading of informal settlements  | <ul style="list-style-type: none"> <li>• Assistance as required and defined in framework for programme</li> <li>• Developing good practices, templates, documentation and forms to support approval applications</li> <li>• Providing and/or enhancing capacity support in land assembly and project preparation and implementation</li> <li>• Delivering technical services</li> </ul>   |
| 7(1) (l) Assist organs of state in respect of emergency housing solutions   | <ul style="list-style-type: none"> <li>• Assistance as required and defined in framework for programme</li> <li>• Preparing approvals for submission</li> <li>• Developing good practices, templates, documentation and forms to support approval applications</li> <li>• Providing and/or enhancing capacity support in land assembly and project preparation and implementation</li> <li>• Delivering technical services</li> <li>• Identifying, acquiring, managing and developing land for human settlements for organs of state</li> <li>• Providing contract management services</li> <li>• Providing project structuring, assembly and packaging services</li> </ul> |

|   |  |
|---|--|
| 7(2) (b) Establish compliance and fraud prevention mechanisms to ensure the integrity of the Agency   | Risk and fraud mitigation measures   |
| 7(2) (d) Introduce and manage a land inventory and information system   | Relevant systems <ul style="list-style-type: none"> <li>• National Human Settlements Land Inventory</li> <li>• Land and Property Spatial Information System</li> </ul> |
| 7(3) (a) Declare priority housing development areas for residential and community purposes in accordance with integrated development plans and provincial spatial development frameworks<br>(b) Develop and submit a development plan for such priority housing development areas as contemplated in subsection 1(a)<br>(c) Implement such measures as may be prescribed to fast-track housing development in the declared priority housing development areas | <ul style="list-style-type: none"> <li>• Facilitate approval and declaration of PHDAs</li> <li>• Enabling projects in priority housing development areas</li> </ul>    |

The above functions, products and services are subject to criteria that are defined in S7 (2) of the Act, as follows:

- 7 (2) (a): ensure that residential and community developments are sustainable, viable and appropriately located
- 7 (2) (c): ensure that job creation is optimised in the process of residential and community development
- 7 (2) (e): ensure that community participation takes place

In terms of section 5 of the Act, the Minister may authorise the Agency to perform any additional function that is consistent with the Act. Furthermore the Minister, in consultation with various MECs, may direct the Agency to conclude land assembly and/or project management agreements with organs of state that lack the capacity to do so.

## 6. Guiding values

The HDA has defined the following guiding values in its operations:

- Performance-orientated
- Excellence
- Accountability
- Teamwork

These guiding values are supported by the following principles:

- Respect
- Trust
- Care
- Integrity

## 7. Five-year written mandate between the Minister and the HDA Board

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 out the following performance areas for the Agency:

**Table two: Performance areas for the Agency as per the written mandate**

| Performance area   | Performance indicator  |
|--|--|
| Identify, acquire, hold, develop and release state, communal and privately owned land for residential and community purposes for the creation of sustainable human settlements | Number of hectares of land acquired, assembled and/ or released by the HDA   |
| Provide project management services in respect of housing developments for the purposes of the creation of sustainable human settlements                                       | Number of households in informal settlements planned, formalised and upgraded complying with sustainable human settlements criteria  |
| Provision of short, medium and long term human settlements development planning assistance to provinces and municipalities   | The number of provinces and municipalities assisted and the number of human settlements development plans and project plans prepared by the HDA for approval by provinces and municipalities |

| Performance area   | Performance indicator  |
|--|--|
| Provision of programme and project planning assistance and funding facilitation for provision of bulk and link services for the formalisation and upgrading of informal settlements and affordable human settlements development | The number of programme and project plans prepared and funding applications prepared and submitted to relevant funding authorities to fund and implement the provision of bulk and link services |
| Develop and facilitate the approval of an integrated financial framework for the funding of land acquisition and assembly by the HDA   | The approval and implementation of a funded land acquisition framework for state and integrated human settlements development  |

Secondly, the written mandated outlines the service delivery expectations of the Agency for the five year period are as follows:

**Table three: Service delivery expectations of the Agency as per the written mandate**

| Service Delivery  | Target   |
|---|--|
| Identify, acquire, hold, develop and/or prepare and assemble well-located state and public land and/or property for human settlements development                             | The identification, acquisition, holding and release of 6 250 net hectares of state and public land for human settlement development aimed at the low income and affordable housing market segment   |
| Develop the land and provide project management services falling within the ambit of the National Housing Programme, and the requirements of Provincial and Local Authorities | Facilitation, planning, implementation and development of the land acquisition and projects which will <b>contribute</b> to the following national targets for the period 2010/11 – 2013/14: <ul style="list-style-type: none"> <li>• Releasing 6 250 ha of well-located public land for low income and affordable housing;</li> <li>• Upgrading 400 000 households in well-located informal settlements with access to basic services and secure tenure;</li> <li>• Supporting the NUSP programme;</li> <li>• Improve access to basic services; and</li> <li>• Providing at least 20 000 well-located and affordably priced rental units per annum</li> </ul> |
| Facilitate the collaboration and integrated intergovernmental alignment between the   | Facilitate the process of concluding implementation protocols in terms of the  |

|  |   |
|--|---|
| Agency and the three spheres of government for the facilitation, funding and provision of bulk and link services for human settlement development and the programmes implemented by the National Department of Human Settlements | Intergovernmental Relations Framework Act that will enable joint planning, funding and provision of bulk and link infrastructure which will contribute towards the national targets for the periods 2010/11-2013/14 |
| Facilitate and provide planning and regulatory support and assistance to provinces and municipalities to declare priority housing development areas.   | Facilitate the approval and declaration of at least one priority housing development area in each of the nine provinces by 2014   |

## 8. Policy alignment and contextual considerations

The HDA must be pro-active in ensuring that its mandate contributes to the delivery on the objectives of government, relating in particular to the Comprehensive Plan for the Development of Sustainable Human Settlements (2004) and Outcome 8, which refers in particular to the creation of *sustainable human settlements and improved quality of household life*. The HDA's planning is aligned with Outcome 8 and the Medium Term Expenditure Framework.

The programmes and projects of the HDA will also service the outcomes required in terms of the various performance 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

The HDA 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.

## 9. 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. The NDHS intends to harness the activities of the entire sector towards the development goals as expressed by the Minister's 2030 vision, the requirements of Outcome 8, and the Infrastructure Plan recently adopted by Cabinet. The HDA's activities will be framed within this national focus, including land identification and acquisition, informal settlement upgrades, spatial information services and project management.

As it has become clear that delivery occurs at the local and provincial level and there is increasing demand for the HDA's services at these levels – the HDA has restructured to respond to this by establishing regional offices. The revised organisational structure is under section 10.

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.

## 10. Key achievements of the HDA since its inception

- In excess of 68 000 hectares of land has been identified and this activity is now focusing on the Outcome 8 which requires the release of 6 250 hectares of public land - the agency has identified and verified the land required for this deliverable
- To date the agency has facilitated the release of 7,061.11459 hectares of public and state owned land. Transfer should be completed well within the target of 2014, and with significantly more land than was requested by the President.
- Two Johannesburg inner city buildings/properties have been transferred into the agency's name for development by a social housing institution for rental purposes
- A Joint Coordinating Committee on State Land Release (JCC) has been established
- A policy outlining the criteria for identifying land, and a procedure for the transfer of state-owned land to the HDA has been finalised with the relevant state departments. Policy options for compensation of SOCs for land released for human settlements are also being explored within the JCC and in particular the Department of Public Enterprises
- The spatial analysis systems and capability developed by the HDA - LAPSIS (Land and Property Spatial Information System) and NaHSLI (National Human Settlements Land

Index) is proving invaluable in support of the Agency's land identification and planning services and its work with the provinces

- The Draft Priority Housing Development Areas policy framework has been developed for consideration by the NDHS
- Eighteen Implementation Protocols have been formalised and signed
- Two Medium Term Operational Plans arising from the implementation protocols have been signed with Limpopo and Free State
- Zanemvula and N2 Gateway are performing well
- Three new regional offices in Polokwane, Mangaung and Kimberely
- Operated within the grant and other funds provided
- Achieved clean audits since inception

## 11. Organisational environment

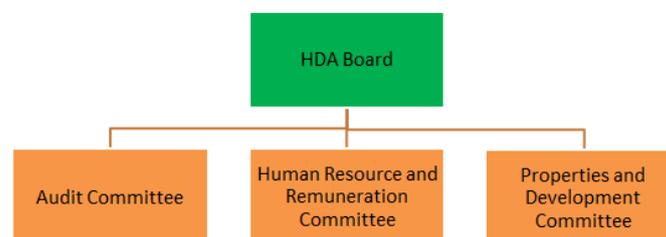
**Governing Board:** The governance of the Agency is entrusted to a Governing Board, with the Minister of Human Settlements being the executive authority responsible for the Agency.

The first HDA Board's term of office expired in May 2012. A new board was appointed by the National Minister on 1 June 2012. One vacancy (Public Works) currently exists on the HDA Board.

The Board consists of nine members.

- Four non-executive members are appointed by the Minister for Human Settlements.
- A further three non-executive members are each designated by the Ministers for
  - Public Works,
  - Rural Development and Land Reform, and
  - Cooperative Governance and Traditional Affairs respectively
- Two executive members are the CEO and the CFO.
- The HDA Board has considered and approved the Board Charter which is compliant with the Department of Human Settlement's Public Entities Framework for Governance. The Board undertakes to align itself with the King 3 Report on Good Governance. The structure of the Board and its sub-committees is illustrated below:

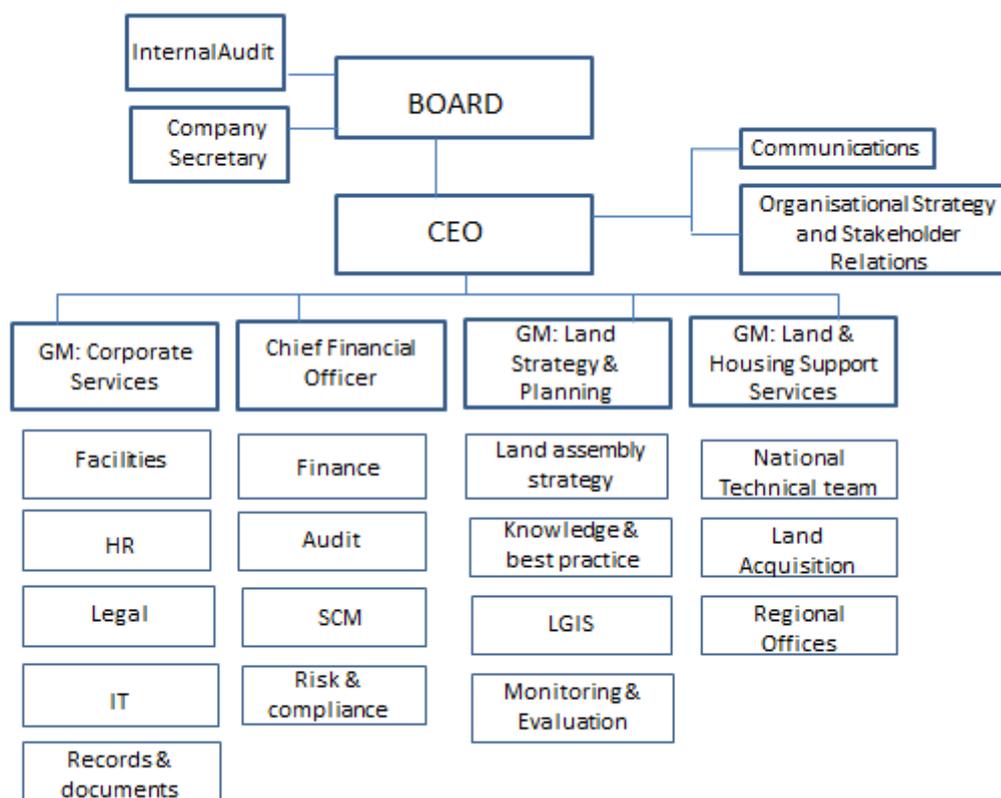
**Figure one: HDA Board and sub-committee structure**



**Management of the Agency:** In terms of its macro structure, the Agency is managed by the Chief Executive Officer assisted by a senior management team, which includes the Chief Financial Officer and general managers.

**Organisational structure and principles:** The Agency’s macro-organisational structure reflects the key operational functions as well as the key support capacity for the effective delivery on the Agency’s mandate.

**Figure two: Organisational structure**



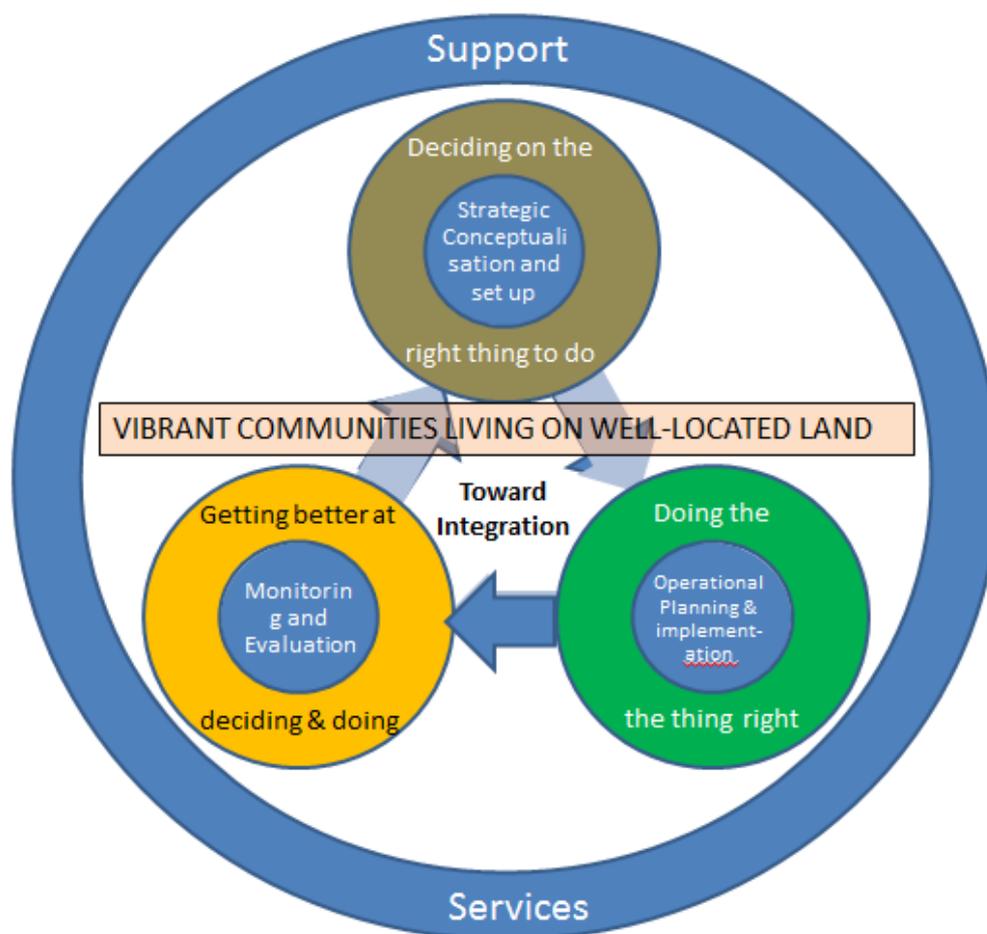
## 12. Description of the strategic planning process

The Agency embarked on a comprehensive strategic planning process in August 2012. The process involved a review of our first three years of operation, of the context in which we are operating in, as well as looking at where we need to focus our energy and activities. An external facilitator was appointed to guide the strategic planning process. All staff and the Board were engaged in the process. Specific sessions were held with each department, with feedback to and input from Exco, as well as Manco, all staff, and of course the Board. These sessions took place at head office and at the regional and project offices. As the process unfolded it became clear that the Agency needed to sharpen its service offering in response to changes within the housing sector to ensure our mandate and the sector mandate is achieved. The end result is a revised strategic plan with a shift from head office operations to regional implementation and a focus on a national sector-wide land assembly strategy.

### 13. Strategic outcome-oriented goals of the HDA

In giving effect to the legislated functions of the Agency and the prevailing needs, priorities and expectations in the human settlement development sector, the Agency has revised its goals and strategic objectives in order to better direct the work and activities of the Agency. The HDA contributes to the realisation of the human settlement development priorities working in collaboration with various other stakeholders.

It is important to view the strategic goals of the HDA in relation to the value chain of the organisation:



#### Strategic goals

The Agency's strategic goals are as follows:

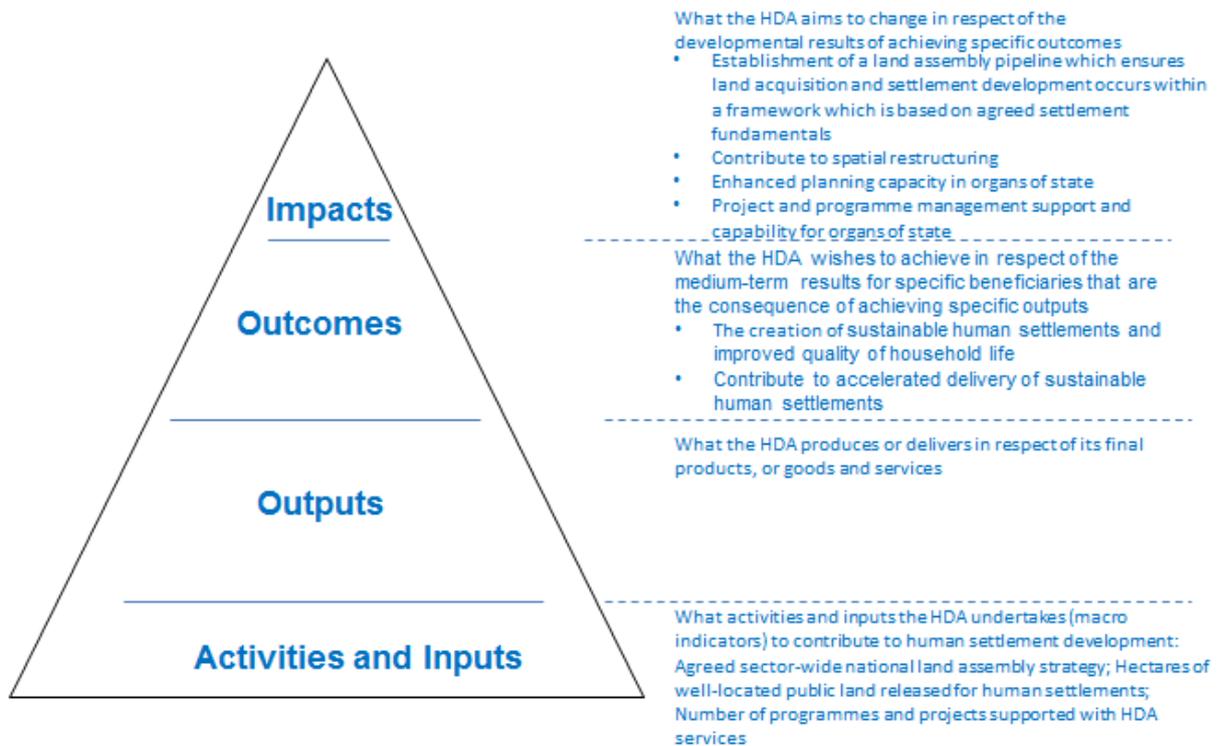
- Develop and lead a national sector-wide land assembly strategy and programmes for sustainable human settlements in partnership with organs of state and other key sector stakeholder
- Provide land and housing development support services to our partners to achieve key national strategic priorities relating to human settlements

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

| <b>Goals</b>  | <b>Strategic Objectives</b>  |
|---|--|
| <p><i>Goal 1: Develop and lead a national sector-wide land assembly strategy for sustainable human settlements in partnership with organs of State and other key sector stakeholders</i></p> <p>Programme: Land planning and assembly</p> | <p>1. National sector-wide land assembly strategy is developed and agreed with all stakeholders and its implementation monitored</p>   |
| <p><i>Goal 2: Provide land and housing development support services to our partners to achieve key national strategic priorities relating to human settlements</i></p> <p>Programme: Land and housing support services</p>                | <p>1. Suitable land is acquired and released for human settlement development</p> <p>2. Implement agreed project, land assembly and housing development support services</p> |
| <p><i>Enabling Goal 3: Financial sustainability</i></p> <p>Programme: Admin</p>   | <p>1. Effective internal control systems</p> <p>2. Implement business and financial model</p>  |
| <p><i>Enabling Goal 4: Organisational effectiveness</i></p> <p>Programme: Admin</p>   | <p>1. HDA is an internally cohesive and effective organisation with systems that are stable and accessible</p>   |

## 14. Key performance information

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:



## 15. Macro performance indicators

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 Outcome 8 “Sustainable Human Settlements and improved quality of household life” (Refer to table five on the following page).

**Table five: Macro performance indicators**

| MACRO INDICATORS   | DESCRIPTION OF INDICATOR   | GOAL AND PROGRAMME MOST CLOSELY LINKED TO ACHIEVEMENT INDICATOR | TARGETS ESTIMATES |         |         |         |         |
|--|--|---|-------------------|---------|---------|---------|---------|
|  |  |   | 2012/13           | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| 1) Number of national sector-wide land assembly strategy agreed and endorsed by the Board and submitted to the NDHS and implementation thereof commenced | A national sector wide land assembly strategy is implemented in collaboration with partners in support of integrated human settlements and spatial transformation                                      | Land Planning and Assembly (Goal 1 and Programme 2)             |                   |         | 1       | 1       | 1       |
| 2) Number of hectares of suitable land released for human settlement development   | Support provided to provinces/ and municipalities on land assembly resulting in the release of specific land aimed at meeting the human settlement needs/strategy of the province/ municipality        | Land and Housing Support Services (Goal 2 and Programme 3)      |                   |         | 2000ha  | 2000ha  | 2000ha  |
| 3) Number of projects supported with HDA services  | Support provided with projects covering planning, preparation and/ or technical implementation including Section 29 mandated projects as agreed with the NDHS and/ or provinces and/ or municipalities | Land and Housing Support Services (Goal 2 and Programme 3)      |                   |         | 10      | 15      | 20      |

|  |   |  |  |  |                   |                   |                   |
|--|---|--|--|--|-------------------|-------------------|-------------------|
| 4) Number of provinces/ municipalities supported with HDA services | Land assembly, geo-spatial info, informal settlement upgrading, pipeline & programme support; emergency housing support; IGR support or other support in line with the HDA functions captured in section 7 of the HDA Act agreed with the NDHS and/ or provinces and/ or municipalities | Land and Housing Support Services (Goal 2 and Programme 3) |  |  | 13                | 15                | 20                |
| 5) Number of IGR protocols concluded and maintained                | Facilitate the process of concluding and maintaining implementation protocols with organs of state that will enable the provision of HDA services and support   | Admin (Goal 4 and Programme 1)                             |  |  | 22                | 26                | 30                |
| 6) Number of Priority Housing Development Areas (PHDAs) determined | This indicator tracks the process of identification, pre declaration of PHDAs   | Land Planning and Assembly (Goal 1 and Programme 2)        |  |  | 1 PHDA determined | 1 PHDA determined | 1 PHDA determined |

## SECTION B: STRATEGIC OBJECTIVES

### 16. Programmes

The following programmes were developed from the impacts, outcomes, outputs, visionary goals noted in the previous section. The specific strategic objectives linked to plans to give effect to these goals are found below (Section 18. Operational Plans).

#### 16.1 Programme One: Admin (enabling goals: Financial sustainability and Organisational effectiveness)

The purpose of the programme is to provide financial sustainability, operational efficiency and service excellence providing overall organisational support services to operate and function as an organisation with a track record of quality, effective delivery and professional service.

Strategic objectives:

- Effective internal control systems
- Implement business and financial model
- HDA is an internally cohesive and effective organisation with systems that are stable and accessible
- Congruent operational policies and processes

The programme will be structured as followed:

##### **CEO's office**

- Strategic planning, coordination and performance
- Communications
- Stakeholder relationships
- Internal Audit
- Company secretary

##### **Financial Management**

- Finance
- Budgets and Performance Information
- Supply Chain Management
- Risk Management and Compliance

##### **Corporate Services**

- HR management
- Records and document management
- Facilities management
- Legal services
- Information technology

With "identified" staff in each region to support the region.

## 16.2 Programme Two: Land Planning and Assembly

Strategic objective:

- National sector-wide land assembly strategy is developed and agreed with all stakeholders and its implementation monitored

The Land Planning and Assembly (LPA) programme is primarily to design and coordinate strategies and support programmes that facilitate the release of integrated land and landed property for sustainable human settlements development. The programme also seeks to offer geo-spatial information services through research and innovative solutions to national, regional and local partners. The LPA programme will also provide a monitoring and evaluation function for sector programmes as requested, and will also conduct a due diligence function in respect of land acquisition in Programme 3.

The LPA programme is structured into four areas of operation:

1. Land Planning and Assembly Support
2. Land Information Services
3. Knowledge and Research
4. Monitoring and Evaluation

Land Planning and Assembly Support:

- Provide guidance on a national sector-wide land assembly strategy
- Design land assembly response mechanisms in support of national targets and programmes
- Provide forward planning support including declaration of Priority Housing Development Areas

Land Services:

- Establish land and housing programmes information database with a specific focus on linkages of spatial and non-spatial data sets
- Identify, analyse and prioritise well-located suitable land that can be released
- Research and design enhanced land analysis tools for accelerated land identification criteria for integrated human settlements

Knowledge and Research:

- Developing analytical and support tools to improve the ability to implement the national sector-wide land assembly strategy
- Research and develop approaches to development planning and land management instruments with partnerships

Monitoring and Evaluation:

- Monitor the implementation of national, provincial and local programmes with a specific focus on linkages of spatial and non-spatial data
- Monitoring and evaluate programmes continually to improve sector support

### 16.3 Programme Three: Land and Housing Support Services

#### Strategic objectives:

- Well-located land is acquired and released for human settlement development
- Implement land assembly and housing support programmes as agreed with partners

The **purpose of this programme** is to ensure that there is appropriate management, capacity and technical support for the acquisition and release of well-located land for the human settlement sector, and the implementation of support programmes and projects that promote sustainable human settlements as agreed with sector partners (provinces and municipalities) and in line with the national sector-wide land assembly strategy.

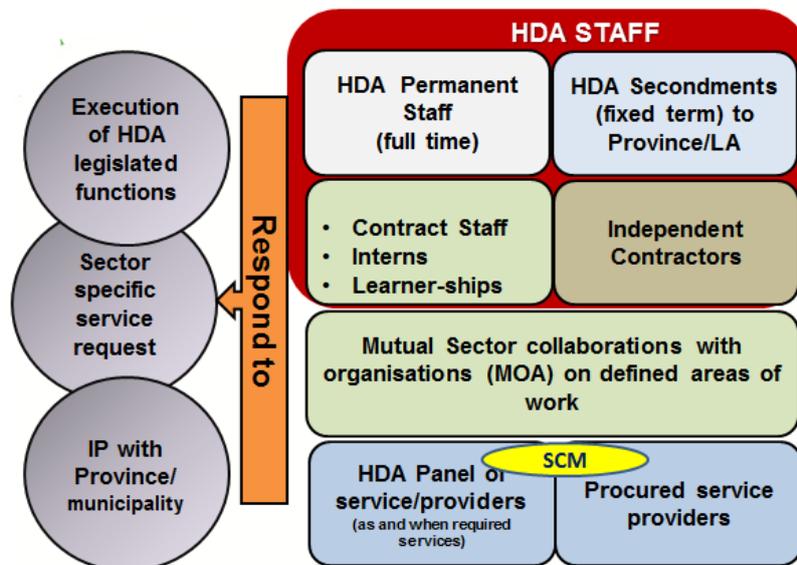
The Land and housing support services programme is **structured** into the regional offices given that implementation support will be provided here and in terms of the programme support areas agreed with partners. Programme support areas comprise a package of services and project support agreed with a partner. These programmes are then broken down into details plans and activities over a period of time to ensure the agreed outcomes are realised. Land and Housing programme **support areas** may include but are not limited to:

- Programme and project portfolio planning and management support
- Informal settlement upgrading support
- Emergency housing support
- Land assembly and land acquisition/release support
- Land holding support
- Land geo-spatial services
- IGR support
- Project technical implementation support
- Section 29 mandated projects where HDA acts as an implementing agent - N2 Gateway and Zanemvula

## 17. Capacity mobilisation approach

In order for the HDA to be able to deliver the defined products and services it is necessary that it has a clear capacity mobilisation approach. The HDA can mobilise capacity speedily as required. This approach is based on demands from various external and internal stakeholders as illustrated below in figure three:

Figure three: Assembly and capacity mobilisation approach



## 18. Risk management

The HDA reviews its risk assessment on an annual basis. The HDA has developed and is implementing a risk policy. The Board through its sub-committees takes overall responsibility for risk in the HDA. Risk registers are in place to monitor risks on an ongoing basis. A Risk Manager has been appointed to manage, consolidate and monitor the systems and processes. The Agency has identified the following key strategic risks over the next five years:

| # | RISK  | RISK DESCRIPTION   | MITIGATING ACTION   |
|---|---|--|---|
| 1 | Inadequate programme and capital budget to acquire well-located land in the human settlement sector | Lack of funding to acquire well-located land in the human settlement sector  | Preparation of a programme for land acquisitions  |
| 2 | Slow release of state land  | <ul style="list-style-type: none"> <li>➤ Slow release of land to the HDA and other Organs of State</li> <li>➤ Slow land preparation process</li> </ul>   | <ul style="list-style-type: none"> <li>➤ Delivery agreements</li> <li>➤ JCC processes</li> <li>➤ Intergovernmental collaboration</li> </ul>   |
| 3 | Limited demand for HDA services   | <ul style="list-style-type: none"> <li>➤ Limited demand for project services</li> <li>➤ Lack of understanding of HDA service offering</li> </ul>   | Service offering plan to be communicated to stakeholders  |
| 4 | Mobilisation of adequate capacity in response to requests   | Unable to acquire required skill level in specified time frame. Dependency on HR and SCM processes   | An annual plan for capacity assembly and a plan for ad hoc requests to be put in place  |
| 5 | Lack of approval and lack of support for PHDA policy  | <ul style="list-style-type: none"> <li>➤ No approval and support of identified policies</li> </ul>   | Constant follow-up with NDHS; pre-identification of possible PHDA with provinces  |
| 6 | Sustainability of the HDA   | <ul style="list-style-type: none"> <li>➤ Financial sustainability and</li> <li>➤ Organisational sustainability arising from sector expectations and organisational growth</li> </ul>             | <ul style="list-style-type: none"> <li>➤ Diversifying funding streams</li> <li>➤ Growth plan and business model</li> </ul>                    |
| 7 | Misalignment of coordination with key organs of State   | <ul style="list-style-type: none"> <li>➤ Lack of coordination of plans, activities and expectations with key organs of state</li> <li>➤ Absence of protocols with key organs of state</li> </ul> | <ul style="list-style-type: none"> <li>➤ Secure agreements for collaboration</li> <li>➤ Undertaking joint planning and programming</li> </ul> |

## 19. Resource considerations

### 19.1 Funding arrangements relating to the Agency

In terms of section 25 of the HDA Act, the Agency must utilise its funds to defray expenses incurred by it in the performance of its functions. Accordingly, the Act provides for the funds of the Agency to consist of:

- (a) Money appropriated by Parliament
- (b) Donations or contributions received by the Agency with the approval of the Minister
- (c) Interest on investments of the Agency
- (d) Loans raised by the Agency, subject to section 26
- (e) Proceeds from the sale of land
- (f) Fees for services rendered based on cost recovery
- (g) Subsidies and grants granted by the organs of state

Within the 2012/13 MTEF period, the operating grant of R92.336 million has been allocated to the HDA in respect of ordinary Parliamentary appropriation. The Agency only receives interest earned from its funds as held in an ordinary bank account. No capital funding is as yet available directly to the Agency for land acquisition. In some instances land has been purchased at the request of provinces from provincially availed funds. The HDA five-year budget proposal is attached as **Annexure A**.

There is an urgent need for the HDA's land acquisition function to be funded directly and explicitly through either significantly increasing the quantum of funds appropriated to the Agency or a predetermined share of the Integrated Housing and Human Settlements Development Grant.

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.

## 17.2 HDA Budget for 2012 to 2017

### 17.2.1 Operational budget

The MTEF allocation for 2014/15 R103.800 million. The estimated budget allocation for the five years is as follows:

|                        | <b>Year one</b> | <b>Year two</b> | <b>Year three</b> | <b>Year four</b> | <b>Year five</b> |
|------------------------|-----------------|-----------------|-------------------|------------------|------------------|
| <b>Year</b>            | 2012/13         | 2013/14         | 2014/15           | 2015/16          | 2016/17          |
| <b>MTEF allocation</b> | R92.336         | R97.497         | R103.800          | R109.294         | R115.852         |

It is considered that in the light of the legislated functions that the Agency is to fulfil, the current MTEF allocation is inadequate and would require review for the next five year period.

### 17.2.2 Capital budget

There is currently no capital grant allocation confirmed for the HDA for land acquisition for privately-owned land.

- The HDA therefore focuses on releasing state-owned land.
- To date the HDA has submitted proposals for funds to support the purchase of SOC land (R315 million).
- Purchases are done on the basis of provincially availed funds.
- The HDA policy is that in the event that there are savings, the Agency uses these savings for land purchases.

### 17.2.3 Section 29 project budgets

The budgets for the S29 projects that are currently being managed by the HDA are included in **Annexure A**.

### 17.2.4 Regional office budgets

The budgets for Medium Term Operational Programmes that are currently being managed by the HDA are included in **Annexure B**.

## SECTION B: STRATEGIC OBJECTIVES

### 20. Programmes

The following programmes were developed from the impacts, outcomes, outputs, visionary goals noted in the previous section. The specific strategic objectives linked to plans to give effect to these goals are found below (Section 18. Operational Plans).

#### 16.4 Programme One: Admin (enabling goals: Financial sustainability and Organisational effectiveness)

The purpose of the programme is to provide financial sustainability, operational efficiency and service excellence providing overall organisational support services to operate and function as an organisation with a track record of quality, effective delivery and professional service.

Strategic objectives:

- Effective internal control systems
- Implement business and financial model
- HDA is an internally cohesive and effective organisation with systems that are stable and accessible
- Congruent operational polices and processes

The programme will be structured as followed:

##### **CEO's office**

- Strategic planning, coordination and performance
- Communications
- Stakeholder relationships
- Internal Audit
- Company secretary

##### **Financial Management**

- Finance
- Budgets and Performance Information
- Supply Chain Management
- Risk Management and Compliance

##### **Corporate Services**

- HR management
- Records and document management
- Facilities management
- Legal services
- Information technology

With "identified" staff in each region to support the region.

## 16.5 Programme Two: Land Planning and Assembly

Strategic objective:

- National sector-wide land assembly strategy is developed and agreed with all stakeholders and its implementation monitored

The Land Planning and Assembly (LPA) programme is primarily to design and coordinate strategies and support programmes that facilitate the release of integrated land and landed property for sustainable human settlements development. The programme also seeks to offer geo-spatial information services through research and innovative solutions to national, regional and local partners. The LPA programme will also provide a monitoring and evaluation function for sector programmes as requested, and will also conduct a due diligence function in respect of land acquisition in Programme 3.

The LPA programme is structured into four areas of operation:

5. Land Planning and Assembly Support
6. Land Information Services
7. Knowledge and Research
8. Monitoring and Evaluation

Land Planning and Assembly Support:

- Provide guidance on a national sector-wide land assembly strategy
- Design land assembly response mechanisms in support of national targets and programmes
- Provide forward planning support including declaration of Priority Housing Development Areas

Land Services:

- Establish land and housing programmes information database with a specific focus on linkages of spatial and non-spatial data sets
- Identify, analyse and prioritise well-located suitable land that can be released
- Research and design enhanced land analysis tools for accelerated land identification criteria for integrated human settlements

Knowledge and Research:

- Developing analytical and support tools to improve the ability to implement the national sector-wide land assembly strategy
- Research and develop approaches to development planning and land management instruments with partnerships

Monitoring and Evaluation:

- Monitor the implementation of national, provincial and local programmes with a specific focus on linkages of spatial and non-spatial data
- Monitoring and evaluate programmes continually to improve sector support

## 16.6 Programme Three: Land and Housing Support Services

### Strategic objectives:

- Well-located land is acquired and released for human settlement development
- Implement land assembly and housing support programmes as agreed with partners

The **purpose of this programme** is to ensure that there is appropriate management, capacity and technical support for the acquisition and release of well-located land for the human settlement sector, and the implementation of support programmes and projects that promote sustainable human settlements as agreed with sector partners (provinces and municipalities) and in line with the national sector-wide land assembly strategy.

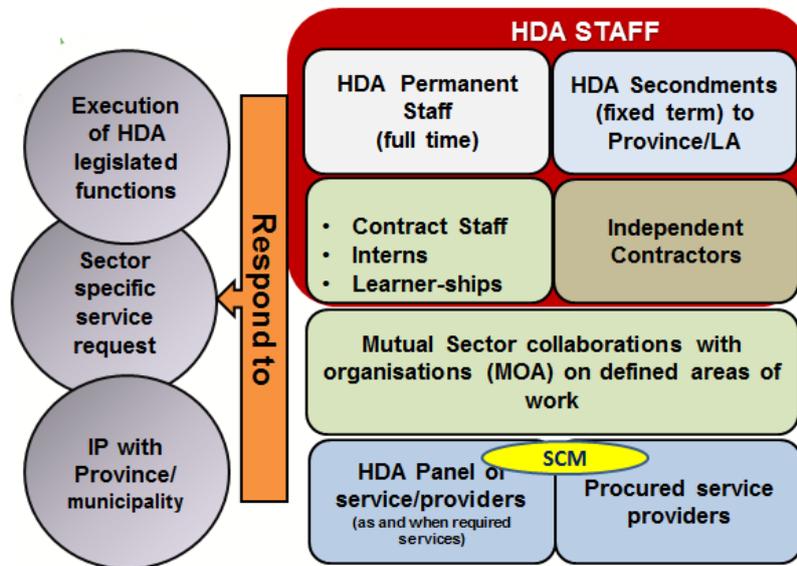
The Land and housing support services programme is **structured** into the regional offices given that implementation support will be provided here and in terms of the programme support areas agreed with partners. Programme support areas comprise a package of services and project support agreed with a partner. These programmes are then broken down into details plans and activities over a period of time to ensure the agreed outcomes are realised. Land and Housing programme **support areas** may include but are not limited to:

- Programme and project portfolio planning and management support
- Informal settlement upgrading support
- Emergency housing support
- Land assembly and land acquisition/release support
- Land holding support
- Land geo-spatial services
- IGR support
- Project technical implementation support
- Section 29 mandated projects where HDA acts as an implementing agent - N2 Gateway and Zanemvula

## 21. Capacity mobilisation approach

In order for the HDA to be able to deliver the defined products and services it is necessary that it has a clear capacity mobilisation approach. The HDA can mobilise capacity speedily as required. This approach is based on demands from various external and internal stakeholders as illustrated below in figure three:

Figure three: Assembly and capacity mobilisation approach



## 22. Risk management

The HDA reviews its risk assessment on an annual basis. The HDA has developed and is implementing a risk policy. The Board through its sub-committees takes overall responsibility for risk in the HDA. Risk registers are in place to monitor risks on an ongoing basis. A Risk Manager has been appointed to manage, consolidate and monitor the systems and processes. The Agency has identified the following key strategic risks over the next five years:

| # | RISK  | RISK DESCRIPTION   | MITIGATING ACTION   |
|---|---|--|---|
| 1 | Inadequate programme and capital budget to acquire well-located land in the human settlement sector | Lack of funding to acquire well-located land in the human settlement sector  | Preparation of a programme for land acquisitions  |
| 2 | Slow release of state land  | <ul style="list-style-type: none"> <li>➤ Slow release of land to the HDA and other Organs of State</li> <li>➤ Slow land preparation process</li> </ul>   | <ul style="list-style-type: none"> <li>➤ Delivery agreements</li> <li>➤ JCC processes</li> <li>➤ Intergovernmental collaboration</li> </ul>   |
| 3 | Limited demand for HDA services   | <ul style="list-style-type: none"> <li>➤ Limited demand for project services</li> <li>➤ Lack of understanding of HDA service offering</li> </ul>   | Service offering plan to be communicated to stakeholders  |
| 4 | Mobilisation of adequate capacity in response to requests   | Unable to acquire required skill level in specified time frame. Dependency on HR and SCM processes   | An annual plan for capacity assembly and a plan for ad hoc requests to be put in place  |
| 5 | Lack of approval and lack of support for PHDA policy  | <ul style="list-style-type: none"> <li>➤ No approval and support of identified policies</li> </ul>   | Constant follow-up with NDHS; pre-identification of possible PHDA with provinces  |
| 6 | Sustainability of the HDA   | <ul style="list-style-type: none"> <li>➤ Financial sustainability and</li> <li>➤ Organisational sustainability arising from sector expectations and organisational growth</li> </ul>             | <ul style="list-style-type: none"> <li>➤ Diversifying funding streams</li> <li>➤ Growth plan and business model</li> </ul>                    |
| 7 | Misalignment of coordination with key organs of State   | <ul style="list-style-type: none"> <li>➤ Lack of coordination of plans, activities and expectations with key organs of state</li> <li>➤ Absence of protocols with key organs of state</li> </ul> | <ul style="list-style-type: none"> <li>➤ Secure agreements for collaboration</li> <li>➤ Undertaking joint planning and programming</li> </ul> |

## 23. Resource considerations

### 17.3 Funding arrangements relating to the Agency

In terms of section 25 of the HDA Act, the Agency must utilise its funds to defray expenses incurred by it in the performance of its functions. Accordingly, the Act provides for the funds of the Agency to consist of:

- (a) Money appropriated by Parliament
- (b) Donations or contributions received by the Agency with the approval of the Minister
- (c) Interest on investments of the Agency
- (d) Loans raised by the Agency, subject to section 26
- (e) Proceeds from the sale of land
- (f) Fees for services rendered based on cost recovery
- (g) Subsidies and grants granted by the organs of state

Within the 2012/13 MTEF period, the operating grant of R92.336 million has been allocated to the HDA in respect of ordinary Parliamentary appropriation. The Agency only receives interest earned from its funds as held in an ordinary bank account. No capital funding is as yet available directly to the Agency for land acquisition. In some instances land has been purchased at the request of provinces from provincially availed funds. The HDA five-year budget proposal is attached as **Annexure A**.

There is an urgent need for the HDA's land acquisition function to be funded directly and explicitly through either significantly increasing the quantum of funds appropriated to the Agency or a predetermined share of the Integrated Housing and Human Settlements Development Grant.

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.

## 17.4 HDA Budget for 2012 to 2017

### 17.4.1 Operational budget

The MTEF allocation for 2014/15 R103.800 million. The estimated budget allocation for the five years is as follows:

|                        | Year one | Year two | Year three | Year four | Year five |
|------------------------|----------|----------|------------|-----------|-----------|
| <b>Year</b>            | 2012/13  | 2013/14  | 2014/15    | 2015/16   | 2016/17   |
| <b>MTEF allocation</b> | R92.336  | R97.497  | R103.800   | R109.294  | R115.852  |

It is considered that in the light of the legislated functions that the Agency is to fulfil, the current MTEF allocation is inadequate and would require review for the next five year period.

### 17.4.2 Capital budget

There is currently no capital grant allocation confirmed for the HDA for land acquisition for privately-owned land.

- The HDA therefore focuses on releasing state-owned land.
- To date the HDA has submitted proposals for funds to support the purchase of SOC land (R315 million).
- Purchases are done on the basis of provincially availed funds.
- The HDA policy is that in the event that there are savings, the Agency uses these savings for land purchases.

### 17.4.3 Section 29 project budgets

The budgets for the S29 projects that are currently being managed by the HDA are included in **Annexure A**.

### 17.4.4 Regional office budgets

The budgets for Medium Term Operational Programmes that are currently being managed by the HDA are included in **Annexure B**.

## 18 Programme Operational (Annual) Plans

| <b>PROGRAMME 1: Admin</b>  |  |   |                |                |  |  |  |
|--|--|---|----------------|----------------|--|--|--|
| <b>Sub-programme: Financial Management</b>   |  | <b>Programme enabling goal: Financial sustainability</b>  |                |                |  |  |  |
| <b>Strategic objective</b>   | <b>Measurable objective (Strategic activities)</b>   | <b>Performance measure/indicator</b>  | <b>2012/13</b> | <b>2013/14</b> | <b>2014/15 target</b>  | <b>2015/16 target</b>  | <b>2016/17 target</b>  |
| Effective internal control systems   | Implement effective systems to manage: Finance, Budgets and Performance Information, SCM, Risk Management and Compliance | Obtain unqualified audit opinion on the 2013/14 financial statements from external auditors   |                |                | Unqualified audit report for 2013/14 published by 30 August 2014   | Unqualified audit report for 2014/15 published by 30 August 2015   | Unqualified audit report for 2015/16 published by 30 August 2016   |
| Implement business and financial model   | Enable cost recovery and revenue generation to achieve HDA strategy  | % of business plan milestones / activities completed  |                |                | 100% of business plan milestones / activities completed  | 100% of business plan milestones / activities completed  | 100% of business plan milestones / activities completed  |
| <b>Sub-programme: Corporate Services</b>   |  | <b>Programme enabling goal: Organisational effectiveness</b>  |                |                |  |  |  |
| The HDA is an internally cohesive and effective organisation with systems that are stable and accessible | Implement policies to ensure operational effectiveness according to HDA policy register                                  | % of individual performance assessments completed<br><br>Annual programme pertaining to embedding HDA values approved by Exco and % implemented |                |                | 100% of individual performance assessments completed by 31 March 2015<br><br>Annual programme to enhance organisational values approved by the Exco and 100% implemented | 100% of individual performance assessments completed by 31 March 2016<br><br>Annual programme to enhance organisational values approved by the Exco and 100% implemented | 100% of individual performance assessments completed by 31 March 2017<br><br>Annual programme to enhance organisational values approved by the Exco and 100% implemented |
| <b>Sub-programme: CEO's office</b>   |  |   |                |                |  |  |  |
| Maintain existing agreements and contracts and facilitate the conclusion of new agreements               | Conclude and maintain Intergovernmental Relations (IGR) protocols  | Number of IGR protocols maintained<br><br>Number of IGR protocols concluded and maintained  |                |                | 17<br><br>5  | 22<br><br>4  | 26<br><br>4  |

| PROGRAMME 2: Land Planning and Assembly  |  | Programme Strategic Goal: Develop and lead a national sector-wide land assembly strategy and programmes for sustainable human settlements in partnership with organs of state and other key sector stakeholder |                |                |                |                |                |
|--|--|--|----------------|----------------|----------------|----------------|----------------|
| Strategic Objective  | Measurable Objective (Strategic Activities)  | Performance Measure/Indicator  | 2012/13 Target | 2013/14 Target | 2014/15 Target | 2015/16 Target | 2016/17 Target |
| National sector-wide land assembly strategy is developed and agreed with all stakeholders and its implementation monitored | A national sector-wide Land Assembly Strategy (including funding) is formulated and communicated   | Number of national sector-wide land assembly strategy agreed and endorsed by the Board and submitted to NDHS and implementation thereof commenced  |                |                | 1              | 1              | 1              |
|  | Identify and prepare Priority Housing Development Area (PHDA) plans for approval by the Minister in consultation with the relevant authorities in the provinces and municipalities | Number of PHDAs determined   |                |                | 1              | 1              | 1              |
|  | Develop spatial trends and profiles in support of national and local programmes  | Number of spatial trend/profiles developed   |                |                | 4              | 4              | 4              |
|  | Prepare and develop innovative policy research and support tools to enable the implementation of the national sector-wide land assembly strategy                                   | Number of policies researched<br>Number of support tools developed   |                |                | 2<br>2         | 2<br>2         | 2<br>2         |
|  | Monitor and evaluate progress on development of sector land and landed property acquired for the purposes of creating sustainable human settlements                                | Number of monitoring report on land targets is published on the website  |                |                | 1              | 1              | 1              |

| <b>PROGRAMME 3: Land &amp; Housing Support Services</b>                          |  | <b>Programme Strategic Goal: Provide Land &amp; Housing Development Support Services to our partners to achieve key national strategic priorities relating to human settlements</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>2015/16 Target</b> | <b>2016/17 Target</b> |
| Suitable land is acquired and released for human settlement development          | Assist partners with the acquisition and release of suitable land for human settlement development | Hectares of suitable land released for human settlement development   |                       |                       | 2000ha                | 2000ha                | 2000ha                |
| Implement agreed project, land assembly and housing development support services | Assist provinces and municipalities with land assembly and housing development support services    | Number of provinces supported with HDA services   |                       |                       | 7                     | 8                     | 9                     |
|  |  | Number of municipalities supported with HDA services  |                       |                       | 6                     | 7                     | 11                    |
|  | Assist with specific agreed human settlement projects/ project development                         | Number of project supported with HDA services   |                       |                       | 10                    | 15                    | 20                    |
|  | Provision of sector support services with means to promote the specific HDA service offering       | Number of sector support engagements conducted  |                       |                       | 2                     | 2                     | 2                     |