

Working for integration



The Housing Development Agency
Annual Performance Plan 2014/15

JANUARY 2014

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FOREWORD BY CHAIRPERSON

The HDA is into its fifth year of operation and this is its Annual Performance Plan for the MTEF period 2012/13 to 2014/15. The foundation is in place for the Agency to fulfil its targets. The written mandate as per the Act with the Minister of Human Settlements will come to an end in the new financial year 2014/15 with the signing of a new written mandate. Various agreements and implementation protocols have been signed or are in the process of negotiation with the provinces and municipalities. Performance and delivery continue to be the key focus for our team.

The primary focus as we head into year five will be land assembly, and to this end the Agency has developed and will be implementing a national sector-wide land assembly strategy. We will also continue to firm up relationships with the provinces and municipalities, as well as 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. These relationships are crucial if we are to deliver on our mandate and accelerate the development of sustainable human settlements through land assembly, building and property acquisitions, and project management support services.

Management of the two national priority projects, namely N2 Gateway and Zanemvula, continue, as do refinements to land and property spatial information services (LAPSIS) and the national human settlement land index (NaHSLI), and the policies and regulations for the priority housing development areas (PHDAs) have been approved by MinMec and now requires formal passage through the promulgation process. However, the identification process for declaration of PHDAs has commenced.

Although the HDA is on track to deliver on its mandate, some obstacles remain, the biggest being the release of identified land into the delivery cycle. Many of the delays are a consequence of the lengthy processes involved in the transfer of assets between government departments, or the transfer of assets from state-owned enterprises to government. These challenges apply across the entire housing delivery value chain, but land acquisition remains the major bottleneck. To speed up the process and minimise delays, the HDA continues working with provinces and municipalities on a medium-term land assembly programme.

The absence of a dedicated land acquisition fund remains a formidable obstacle to achieving the major mandate of the Agency.

The agency has increased its presence in provinces, with regional offices in the Northern Cape, Cape Town, Port Elizabeth, Polokwane and Bloemfontein. We also have signed implementation protocols with Rustenburg Local Municipality, City of Tshwane, City of Cape Town, City of Johannesburg, Nelson Mandela Bay Metropolitan Municipality and Ethekewini Metro.

On behalf of the Board I am pleased to present the Agency's Annual Performance Plan 2014/15. It is our view that the plan continues to provide a secure basis for sustained growth and delivery. For the past four years we have ensured our strategic planning 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'. Likewise we will ensure our

activities and targets are aligned with the new agreement to be concluded in the financial year 2014/15.



Mr S. Somyo
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 2014/15
- Approved at an HDA Board meeting held on 30 January 2013

Ms APG Moola
Chief Financial Officer


Signature: _____

Mr TM Adler
Chief Executive Officer
Accounting Officer

Signature: _____

Mr SS Somyo
Chairperson HDA Board

Signature: _____



Minister Human Settlements
Executive Authority

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. 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 newly introduced Mining Towns programme has also become a focus of the HDA, as has the sanitation programme. 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.

Funding arrangements relating to the HDA need to be reviewed against the legislative and regulatory provision for funding for a Sec 3(A) PFMA 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. Funding received from provinces is from the HSDG, for the purchasing of privately owned land as identified by provincial departments but there is also funding channeled to the HDA for implementation of MTOPs. The fundamental question of a dedicated grant to the Agency for the principal legislated mandate of land acquisition and assembly, as provided in terms of section 8 of the Housing Code, 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.

To improve delivery and minimise delays, the HDA is working with provinces and municipalities on a medium-term land assembly programme and has strengthened its intergovernmental relations framework. The agency is engaging with provinces and municipalities to find out what sort of support is required to ensure delivery of Outcome 8 (the Agency notes that this may change depending on the priorities of the new administration after the 2014 elections). The agency is also assisting numerous municipalities and provinces in prioritising land assets for human settlement development, as well as providing project management services where required.

Implementation Protocols (IP) and operational plans will continue to be negotiated with provinces and municipalities to guide the services and activities provided by the HDA. These agreements cover land assembly initiatives; upgrading of informal settlement; project pipelining; project implementation and site agency; and inter-governmental collaboration and municipal support – all of which are beginning to have an impact on the pace and quality of human settlements delivery.

The HDA anticipated taking transfer of various portions of well-located state-owned company (SOC) 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 instruction of provinces that have provided the funds for this. The HDA has also assisted provinces with the release of public land for human settlement development.

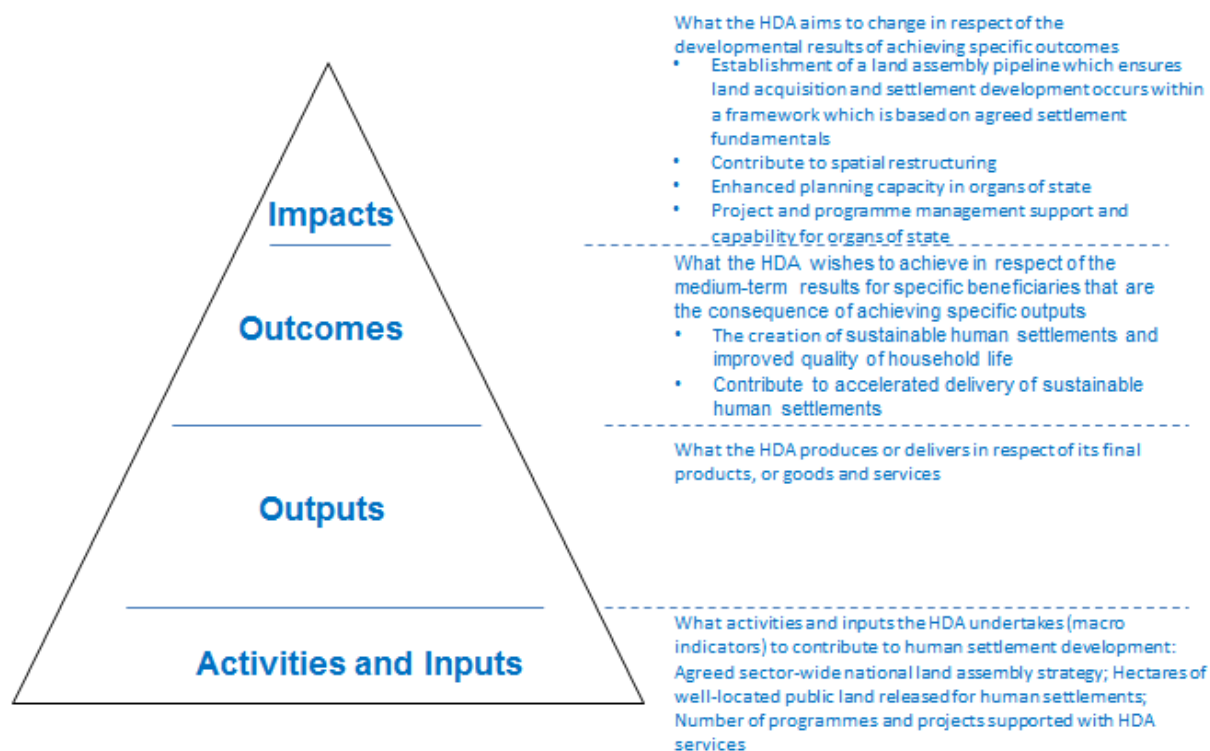
To date 70 934 hectares of publicly-owned land has been submitted for release to the custodian departments in response to the Outcome 8 imperatives. But the actual release of land remains a major bottleneck with 7587.3505 hectares being released to date; with a total of 8923.9961 hectares that has been released and acquired to date for human settlement development.

The Agency has had some success and it is anticipated that the land submitted for release in previous years will start being released for human settlement development. 1 068 hectares of Public Works owned land has been released to Provincial and Local Authorities, and a further 14 000 hectares have been prioritised and formally requested for release from other custodian departments. There is also 4 142 hectares requested from the Department of Rural Development and Land Reform which is at advanced release stage. Momentum is growing and the release of land is on track.

More recently, the HDA has also been providing extensive support for informal settlement upgrading - both as part of the NUSP programme and as part of agreements with various provinces. Upgrading informal settlements is a key component of Outcome 8, and directly addresses the difficulties facing the poorest of the poor. According to the delivery agreement 400 000 households in well-located informal settlements will be upgraded by 2014. The National Upgrading Support Programme of the Department is currently identifying appropriate informal settlements in 45 towns across the country which will benefit from the programme. The HDA is working in partnership with the Department on this programme, as well as also working directly with provinces where implementation protocols are signed and providing a technical support and oversight role to assist these provinces to meet their outcome 8 targets on informal settlements upgrading.

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	GOAL AND PROGRAMME MOST CLOSELY LINKED TO ACHIEVEMENT INDICATOR	TARGETS ESTIMATES		
			2014/15	2015/16	2016/17
1) Number of National sector-wide land assembly strategies agreed and endorsed by the Board and submitted to 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	Land assembly, geo-spatial info, informal settlement upgrading, pipeline & programme	Land and Housing Support Services (Goal 2 and	13	15	20

HDA services	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	Programme 3)			
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

To comply with the National Treasury Framework for Strategic Plans and Annual Performance Plans below are the HDA's macro indicators showing the Agency's audited performance over the previous three years, the current year and the anticipated indicators for the MTEF period.

Housing Development Agency: Selected performance and operations indicators

Indicator	Activity/ Objective/ Programme/ Project	Actual Audited performance			Current	Projected		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Organisational effectiveness and financial sustainability	Administration	-	-	-	-	-	-	-
National sector-wide land assembly strategy	Land planning and assembly	-	-	-	1	1	1	1
Number of Priority Development Areas (PHDA)	Land planning and assembly	-	-	3	2	1	1	1
Hectares of well-located land released for human settlements	Land and housing support services	-	*8000ha	4250ha	2000ha	2000ha	2000ha	2000ha
Number of programmes and projects supported	Land and housing support services	20	20	20	20	23	30	40
Number of IGR protocols established and implemented	Administration	15	15	15	15	22	26	30

*note: 8000 ha identified in 2011/12 not released

1.2 Organisational environment

There are no significant changes relative to the information presented in the five year strategic plan. The Agency has frozen various posts due to lack of budget.

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, as well as the recently announced 'Infrastructure Plan' by Cabinet. The HDA will provide support to provinces and municipalities with human settlement developments in those infrastructure corridors, in particular Strategic Integrated Project (SIP) 7: the integrated urban space and public transport programme.

3 Overview of the 2014/15 budget and MTEF estimates

3.1 Expenditure estimates

The current MTEF allocation is R101,047m; 2015/16 is R104,615m and 2016/17 is R110,160m. 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. 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:

- 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 two: Visionary goals and strategic objectives

Goals	Strategic Objectives
<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</i></p>	<p>1. Effective internal control systems</p>

<i>sustainability</i> Programme: Admin	2. Implement business and financial model
<i>Enabling Goal 4: Organisational effectiveness</i> Programme: Admin	1. HDA is an internally cohesive and effective organisation with systems that are stable and accessible

The Agency's goals and strategic objectives are linked to its 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.

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 (5. Operational Plans).

4.1 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.

4.2 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 Information 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 land programmes with a specific focus on linkages of spatial and non-spatial data
- Monitoring and evaluate land programmes continually to improve sector support

4.3 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

5 PROGRAMME PLANS

5.1 Annual performance plan for MTEF period 2014/15 to 2016/17

PROGRAMME 1: Admin					
Sub-programme: Financial Management/ CFO's Office		Programme enabling goal: Financial sustainability			
Strategic objective	Measurable objective (Strategic activities)	Performance measure/ indicator	2014/15 target	2015/16 target	2016/17 target
Effective internal control systems	Implement effective systems to manage: Finance, Budget and Performance Information, SCM, Risk 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
Sub-programme: Corporate Services		Programme enabling goal: Organisational effectiveness			
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	Percentage of individual performance assessments completed Annual programme pertaining to embedding HDA values approved by Board and % implemented	100% of individual performance assessments completed by 31 March 2015 Annual programme to enhance organisational values approved by the Board and 100% implemented	100% of individual performance assessments completed by 31 March 2016 Annual programme to enhance organisational values approved by the Board and 100% implemented	100% of individual performance assessments completed by 31 March 2017 Annual programme to enhance organisational values approved by the Board and 100% implemented
Sub-programme: CEO's office					
Maintain existing agreements and contracts and facilitate the conclusion of new agreements	Maintain Intergovernmental Relations (IGR) protocols	Number of IGR protocols maintained	17	21	25
	Conclude Intergovernmental Relations (IGR) protocols	Number of IGR protocols concluded	5	4	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	2014/15 Target	2015/16 Target	2016/17 Target
National sector-wide land assembly strategy developed and implementation monitored	A national sector-wide Land Assembly Strategy (including funding) is implemented	Number of National sector-wide land assembly strategies 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	2	2	2
		Number of support tools developed	2	2	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 reports, on land targets, published to the website	1	1	1

PROGRAMME 3: Land & Housing Support Services		Programme Strategic Goal: Provide Land & Housing Development Support Services to our partners to achieve key national strategic priorities relating to human settlements			
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2014/15 Target	2015/16 Target	2016/17 Target
Suitable land is acquired and released for human settlement development	Assist partners with the acquisition and release of suitable land for human settlement development	Number of hectares of suitable land released for human settlement development	2000 ha	2000 ha	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

5.2 Annual Performance Plan 2014/2015

PROGRAMME 1: Admin		Programme Enabling Goal: Financial sustainability					
Sub-programme: Financial Management							
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2014/15 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Effective internal control systems	Implement effective systems to manage: Finance, Budgets and Performance Management, 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 2013/14 from external auditors	Unqualified audit published	Audit plan developed	Audit plan approved
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 implemented	Finalise the implementation plan for the business plan	Implement the business plan	Implement the business plan	Assess implementation against the business plan
Sub-programme: Corporate Services		Programming Enabling Goal: Organisational effectiveness					
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	Percentage of individual performance assessments completed	100% of individual performance assessments completed by 31 March 2015	Performance contracts agreed and signed for all staff	Review of KPIs in performance contracts of all staff	-	Final review of performance contracts 100% completed
		Annual programme pertaining to embedding HDA values approved by Board and % implemented	Annual programme to enhance organisational values approved by the Board and 100% implemented	Development of annual programme	Approval by Board of annual programme	Implement 50% of approved programme	Implement 50% of approved programme and assess approved programme
Sub-programme: CEO's office							
Maintain existing agreements and contracts and facilitate the conclusion of new agreements	Maintain Intergovernmental Relations (IGR) protocols	Number of IGR protocols maintained	17	17	17	17	17
	Conclude Intergovernmental Relations (IGR) protocols	Number of IGR protocols concluded	4	-	-	-	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	2014/15 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 implemented	Number of National sector-wide land assembly strategies agreed and endorsed by the Board and submitted to NDHS and implementation thereof commenced	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
	Develop spatial trends and/or profiles in support of national and local programmes	Number of spatial trend/profiles developed	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	2	-	-	-	2
		Number of support tools developed	2	-	-	-	2
	Monitor and evaluate progress of the development of sector land and landed property acquired for the purposes of creating sustainable human settlements against the national sector-wide land assembly strategy	Number of monitoring reports, on land targets, published to the website	1	-	-	-	1

PROGRAMME 3: Land & Housing Support Services		Programme Strategic Goal: Provide Land & Housing Development Support Services to our partners to achieve key national strategic priorities relating to human settlements					
Strategic Objective	Measurable Objective (Strategic Activities)	Performance Measure/Indicator	2014/15 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Suitable land is acquired and released for human settlement development	Assist partners with the acquisition and release of suitable land for human settlement development	Number of hectares of suitable land released for human settlement development	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	5	-	1	1
		Number of municipalities supported with HDA services	6	2	-	2	2
	Assist with specific agreed human settlement projects/project development	Number of projects supported with HDA services	10	5	2	3	-
	Provision of sector support services as a means to promote the specific HDA service offering	Number of sector support engagements conducted	2	-	1	-	1