



**2018/19**

**Annual**  
Performance Plan



"Government's developer of choice"

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## Foreword by the Chairperson of the Board

Financial year 2018/19 is a milestone year for the Housing Development Agency (HDA) as it marks the end of the Medium Term Strategic Framework (MTSF) period 2014-2019, as well as 10 years of the HDA's existence. The HDA was established in 2008 as a public development agency primarily tasked to identify, acquire, hold, develop and release state, communal and privately owned land for residential and community purposes. In addition to this, the HDA was tasked with project managing housing development services for purposes of creating sustainable human settlements.

In 2014, the Minister of Human Settlements indicated that the Ministry would like to see the HDA become a *fully-fledged property development agency*, whose role is not only to acquire and prepare land, but also to be a developer and project manager to assist municipalities and any other spheres of government that might need support. Expanding the functions of the agency into the developer role will entail conceptualising, funding, planning, coordination and managing the process of property development from the beginning to end, i.e. from land identification to project closure. This includes project packaging, project approval, securing of funding, project implementation and project closure

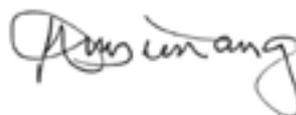
In furtherance of the above-mentioned objectives, I'm pleased to announce that the HDA will be packaging at least 10 projects including one in Duncan village, outside East-London in the Eastern Cape. Duncan village holds a rich social history, which contributed immensely in the struggle against apartheid as the epicentre of the defiance campaign in the 1950's and township struggles in the 1980's and 90's. We are excited to contribute towards a government-wide initiative of restoring the dignity, integrity and pride of communities in this iconic township.

We will continue to identify and acquire well-located land for purposes of creating sustainable human settlements. We have also directed management to facilitate the completion of the Inter-Ministerial Agreement on the release of state land. In the year ahead, the HDA looks forward to the declaration of 39 Priority Housing Development Areas (PHDA's) which are part of the Catalytic Projects. PHDA's are determined by the circumstances of human settlement needs that cannot be addressed in the current arrangements of existing human settlement

programmes.

As a Board, we are mindful that the task of transforming and creating an inclusive economy is one that requires the participation of all sectors of society. In the Human Settlement sector transformation is not confined to spatial transformation but includes economic transformation and empowerment of those who have been historically disadvantaged. We will utilise opportunities presented through large-scale National Priority Projects such as Catalytic Projects, Mining Towns Programme and Informal Settlements Upgrade not only to provide sustainable human settlements but also to create economic opportunities that will, among other things, lead to the creation of black industrialists.

We present this Strategic Plan and Annual Performance Plan energised by President Ramaphosa's exemplary call: "thuma mina" (Nguni word meaning "send me"). We are confident that the HDA management and staff are capable and fully prepared to respond to this call by accelerating delivery of sustainable human settlements to our people.



Mavuso Msimang

## Official Sign-Off

It is hereby certified that this **Annual Performance Plan**:

- 1) Was developed and reviewed mid-year by the management of the Housing Development Agency (HDA) under the guidance of the HDA Board
- 2) Was prepared in line with the current Strategic Plan of the HDA
- 3) Accurately reflects the performance targets which the HDA will endeavour to achieve given the resources made available in the budget for 2018/19
- 4) Noted at an HDA Board meeting held on 25 January 2018

**Mr Bryan Chaplog**

Chief Financial Officer

Signature:



**Mr Pascal Moloi**

Chief Executive Officer  
(Accounting Officer)

Signature:



**Mr Mavuso Msimang**

Chairperson HDA Board

Signature:



**Hon Nomaindia Mfeketo**

**Minister Human Settlements**  
Executive Authority

Signature:

# 1. Vision, Mission and Values

The Housing Development Agency is a national public-sector development agency that promotes sustainable communities by making well-located land and buildings available for the development of human settlements. Established by an Act of Parliament in terms of the Housing Development Agency Act (Act No 23 of 2008) the HDA's primary activities entail the assembly and release of state, private and communal land and buildings for human settlement development. Additionally, the HDA provides land and housing delivery support services to organs of state at local, provincial and national level.



## Vision

Resilient, Integrated and sustainable human settlements.



## Mission

Build a capable and developmental Agency geared to transform the sector and lead in the development of resilient, integrated and sustainable human settlements.



## Values

The HDA has defined the following guiding values in its operations:  
Performance-oriented,  
Excellence, Accountability,  
Teamwork, Integrity

## 2. Legislative Mandate

### 2.1 Constitutional Mandate

Chapter Two of The Constitution of the Republic of South Africa (The Bill of Rights) gives “everyone the right to have access to adequate housing”. It further confers upon the state, the responsibility to take reasonable legislative (and other measures), within its available resources, to achieve the progressive realisation of this right.

Schedule 4A of the Constitution furthermore makes the provision of housing a concurrent national and provincial function. The HDA, as a national public-sector development agency of the national Department of Human Settlements, derives its mandate from these Constitutional provisions.

### 2.2 The Housing Development Agency Act

The Housing Development Agency (HDA) was established in 2009 in terms of the Housing Development Agency Act No 23 of 2008 (the HDA Act). The HDA is a Schedule 3A national public entity of the National Department of Human Settlements (NDoHS).

The HDA was established in response to the following service delivery challenges in the housing sector

- Delivery of housing to low-income earners was severely constrained due to delays in the

identification, acquisition, assembly and release of land for human settlement development.

- The urgent need to address the increasing backlog in respect of housing delivery by fast-tracking the housing development process.
- The critical shortage of skills and capacity to provide housing in some provinces and municipalities.

In order to contribute towards the resolution of the aforementioned challenges, the Act outlines the purpose or object of the HDA as being to:

- Identify, acquire, develop and release land (state, communal and privately owned) for residential and community purposes and for the creation of sustainable human settlements (clause 4(a))
- Project manage housing development services for the purposes of the creation of sustainable human settlements (clause 4(b))
- Ensure and monitor that there is centrally coordinated planning and budgeting of all infrastructure required for housing development (clause 4(c))
- Monitor the provision of all infrastructure required for housing development (clause 4(d))

In terms of the Act, the role of HDA is as follows:

- The Agency must, in consultation with the relevant owner, identify, acquire, hold, develop and release state, privately and communal owned land for residential and community purposes for the creation of sustainable human settlements (clause 5(1))
- The Agency must ensure that there is funding for the provision of all infrastructure that is required for housing development in which it is involved (clause 5(2))
- The Agency may offer assistance to an organ of state in order to fulfil its objects. In addition the Minister may, in consultation with the relevant MEC, where there is lack of capacity in any organ of state to identify, acquire, hold, develop and release land for residential and community purposes for the creation of sustainable human settlements advise the organ of state to conclude an agreement with the Agency to offer assistance in terms of the Agency's skill and expertise; or direct the Agency to engage with the organ of state with a view to concluding an agreement (clause 5(3))
- In Section 7(1) the Act identifies some 12 functions to be undertaken by the HDA as set out below.
- Develop a development plan to be approved by the Minister in consultation with the relevant authorities in the provinces and municipalities (7(1) (a))
- 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 (7(1) (b))
- Prepare necessary documentation for consideration and approval by the relevant authorities as may be required in terms of any other applicable law (7(1) (c))
- Monitor progress of the development of land and landed property acquired for the purposes of creating sustainable human settlements (7(1) (d))
- Enhance the capacity of organs of state including skills transfer to enable them to meet the demand for housing delivery (7(1) (e))
- Ensure that there is collaboration and intergovernmental and integrated alignment for

housing development services (7(1) (f))

- Identify, acquire, hold, develop and release state, privately and communal owned land for residential and community development (7(1) (g))
- Undertake such project management services as may be necessary, including assistance relating to approvals required for housing development (7(1) (h))
- 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 (7(1) (i))
- Assist organs of state in dealing with housing developments that have not been completed within the anticipated project period (7(1) (j))
- Assist organs of state with the upgrading of informal settlements (7(1) (k))
- Assist organs of state in respect of emergency housing solutions (7(1) (l))

The Act indicates that in performing its functions the HDA must:

- Ensure that residential and community developments are sustainable, viable and appropriately located (7(2)(a))
- Establish compliance and fraud prevention mechanisms to ensure the integrity of the Agency (7(2)(b))
- Ensure that job creation is optimised in the process of residential and community development (7(2) (c))
- Introduce and manage a land inventory and information system (7(2)(d))
- Ensure that community participation takes place (7(2)(e))

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.

## 3. Policy Mandate

### 3.1. Five-year Written Mandate Between the Minister and the HDA Board

Section 8 of the HDA Act requires that a written mandate is concluded between the Minister of Human Settlements and the HDA which sets out the operational and performance indicators against which the performance of the HDA will be measured. The mandate covers the MTSF period to 2019, with the following performance indicators and targets:

Performance Indicator	Target Over MTSF Period (2014 to 2019)
Number of hectares of well located land released for human settlements development (targeting poor and middle income households)	10, 000 (Ten Thousands) Hectares
Number of National Priority Programmes provided with oversight and implementation support (Mining Towns, Catalytic Projects and Informal Settlements)	3 (Three) National Priority Programmes Supported
Number of Provinces supported with HDA services	9 (Nine) Provinces supported
Develop, implement and maintain an approved Master Spatial Plan (MSP) for the human settlements sector	On-going

With regard to the three National Priority Programmes, the following applies:

- **Mining Towns:** The HDA will be responsible for the revitalisation programme for 22 mining towns.
- **Catalytic Projects:** HDA will be part of a team responsible for identifying and implementing 50 mega projects over the next five years (termed catalytic projects). These are seen to be catalytic projects comprising at least 10,000 housing units and
- **5,000 Informal Settlement Upgrades.** The projects will be selected on the basis that they will have a significant impact on the human settlements outcomes.

With regard to the Master Spatial Framework, it is anticipated that this framework will form the basis for the direction of project funding.

The Ministerial mandate further includes the following additional functions to be undertaken by the HDA:

- **N2 Gateway Project:** Management of the N2 Gateway Project in the Western Cape Province in terms of the approved Business Plan and related project agreements. This N2 Gateway Project has been re-positioned as a catalytic project.
- **Zanemvula Project:** Management of the Zanemvula Project in the Eastern Cape Province in terms of the approved Business Plan and related project agreements.

Over and above the mandate, the Minister has additional expectations as indicated in a number of discussions and presentations. The main expectations that directly relate to the HDA are as follows:

- The HDA should build a credible housing database covering both housing and land needs to be established.
- The HDA should be restructured to become a fully-fledged developer whose role goes beyond land assembly, but extends to that of facilitation, development and project management of agreed projects.

### 3.2 Breaking New Ground in Housing Delivery

Breaking New Ground, 2004, is a comprehensive plan for the development of sustainable human settlements. The document outlines the challenges faced by the human settlements sector.

A comprehensive plan is provided, that highlights shifts in the way that sustainable human settlements should be addressed and provides a summary of key programmes, highlighting enhancements necessary for successful implementation. Breaking New Ground addresses the manifold challenges encountered by the

human settlements sector, by “utilising housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring”. Emphasis is placed on the following:

- The need for better-located mixed-income and mixed-use housing projects by extending the scope of the project-linked subsidy programme.
- The need for more diverse housing forms by structuring new programmes, including tackling informal settlement upgrading as a recognition of entry into the incremental housing-delivery process.
- The need for more attention to social and rental housing as mechanisms to revitalise depressed property markets including the lower-end rental market.
- Accreditation of municipalities with the housing delivery function to effect improved integrated settlement development; and linking job opportunities and work creation with housing development processes.

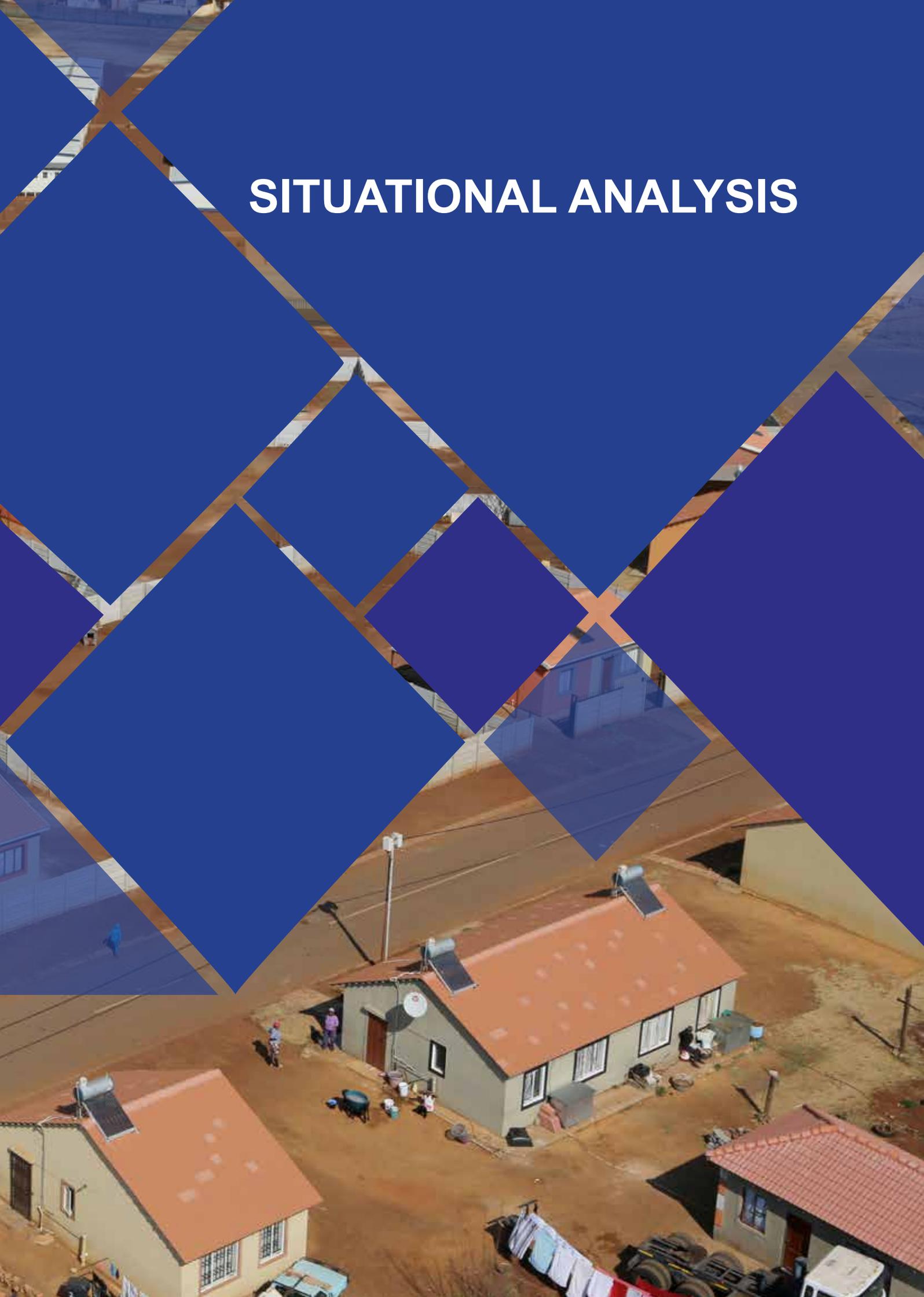
### **3.3 The National Development Plan**

The National Development Plan (“NDP”) is South Africa’s blue print development plan. It provides a broad strategic framework to guide key policy choices and actions. The plan presents a long-term strategy to foster inclusive growth and development, and broaden access to basic social services such as housing, through the active intervention of government via various policy instruments.

Specific to human settlements, the NDP envisions a revised approach to human settlement, in which the state properly fulfils its obligation to providing high-quality public infrastructure and environments, while also supporting and facilitating low-income households in acquiring adequate shelter. The following principles are proposed for the implementation of this revised approach:

- Promotion of mixed housing strategies and more compact urban development
- Promotion of new spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Promotion of community-based house-building with innovative local inputs in order to expand housing, supplier industries and related job creation.
- Stimulate employment through domestically oriented activity in high labour absorbing sectors such as housing construction. Construction is identified as a key jobs driver in both the NDP and the New Growth Path.
- Upgrading of informal settlements in-situ wherever possible in recognition of the fact that informal settlements provide the poor with affordable access to urban land and housing markets.

# SITUATIONAL ANALYSIS



## 4 Performance Environment

Access to decent, affordable housing is a fundamental human right, enshrined not just in South Africa's Constitution, but also in the United Nations Universal Declaration of Human Rights. Beyond affordability, well located housing enables social and economic inclusion by improving access to economic opportunities. The NDP places emphasis on the need to build sustainable communities:

This requires the various government departments responsible for human settlements, water and sanitation, education, roads and transport, etc, to plan and implement the housing agenda in a co-ordinated and aligned manner, thereby improving human settlements outcomes.

National Development Plan



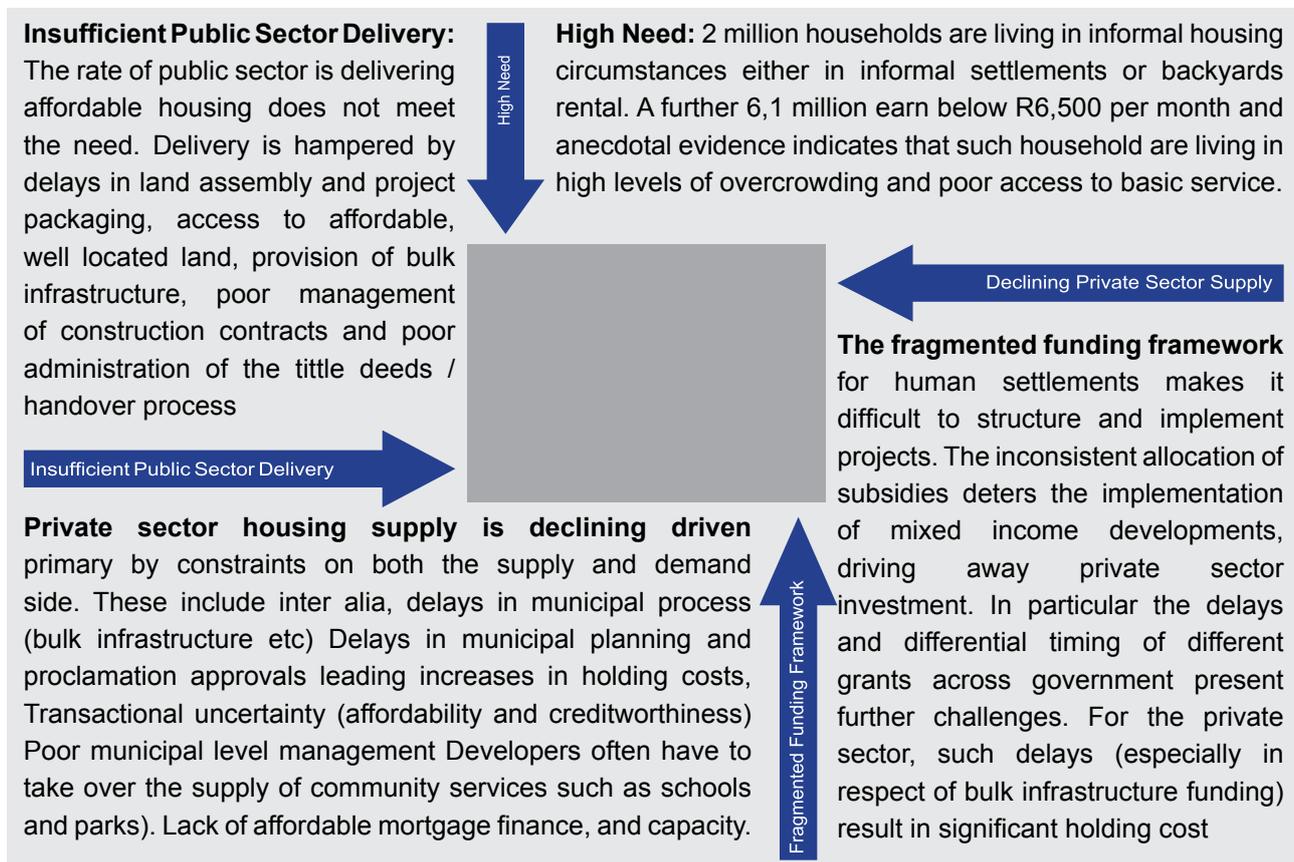
Sustainable Human Settlements

Building sustainable human settlements requires more than bricks and mortar, it requires that the state adhere to principles of sustainable development by:

- Reducing the carbon footprint and economic costs of transport for the urban poor by facilitating access to affordable, safe and convenient public transport
- Encouraging a holistic approach to low-cost housing developments that include local recreational facilities, retail opportunities, as well as community, social, and health services

The macro socio-economic landscape within which the HDA operates, is characterised by a significant backlog in the supply of affordable housing units. The polarisation between areas of wealth and economic opportunity and the over-crowded and under-served areas where the majority of the population lives, serves to reinforce inequality, burdening poor households with the cost of commuting for work, education and other social and economic services.

This legacy of Apartheid spatial planning that marginalised primarily black communities, continues to create challenges in the human settlements sector. Exacerbated by the rapid rate of urbanisation and a constrained fiscus, transforming the residential spatial landscape through state assisted housing is currently encumbered by the following key challenges, resulting in poor human settlements outcomes:



In response to the above challenges, the HDA has identified the following key challenges and developed responses to these challenges:

Issues	HDA Response
<b>High Need for House</b>	<ul style="list-style-type: none"> <li>Improved national spatial planning</li> <li>More rapid urban / new settlement planning and development</li> <li>Better intergrated and sustainable settlement</li> </ul>
<b>Insufficient Public Sector Delivery</b>	<ul style="list-style-type: none"> <li>Land acquisition</li> <li>Mobilisation of technical, programme and project management skills</li> <li>Improved financial packaging and fund mobilisation</li> </ul>
<b>Declining Provate Sector Delivery</b>	<ul style="list-style-type: none"> <li>De-risking projects though ublocking and related interventions (e.g. expediting palns)</li> <li>Securing funding for critical infrustructure</li> <li>Ensuring funding (esp, subsidy) flows</li> </ul>
<b>Poor Human Settlement Outcome</b>	<ul style="list-style-type: none"> <li>Improved spatial planning</li> <li>Better programme, project as well as contract management</li> <li>Building public-private partnership</li> </ul>
<b>Fragmented Funding Framework</b>	<ul style="list-style-type: none"> <li>Improving IG coordination and funding packaging</li> <li>More effective fund management</li> <li>Moilising other public and private resources (in addition to HSDG)</li> </ul>
<b>Untransformed Human Settlement Sector</b>	<ul style="list-style-type: none"> <li>Contribute to the creation of black industrialists with specific focus on women, youth, persons with disability and communities</li> <li>Influence changes to materials supply chains</li> <li>Change mindsets</li> </ul>

In addition, in line with its legislated mandate, the HDA has strategically re-aligned itself in the human settlements sector, to take on the role of a public-sector developer.

#### 4.1 The HDA's Expanded Developer Role

Whilst the HDA already plays a vital role in addressing the key human settlements sector challenges, it is necessary for the HDA to expand its role to that of a public sector human settlements development manager. This is particularly necessary in order to address housing supply where the public sector is failing (insufficient public-sector delivery) or where the private sector is reluctant to invest.

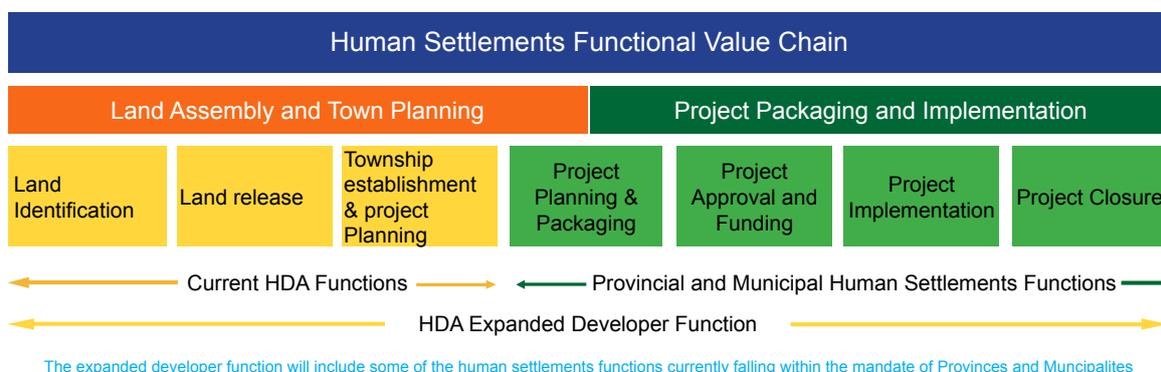
Accordingly, in line with its strategic plan and legislative mandate<sup>1</sup>, the HDA has repositioned itself into an effective public sector human settlements development agency that will coordinate and bridge Government and the private sectors areas of focus.

Given the extent of need, the role has been carefully framed and scoped to partner with and not crowd out the private sector. If higher levels of delivery are to be achieved by the HDA in its developer role, it is critical that the HDA and private sector both contribute, and that collaborative relationships with other Government entities (such as municipalities and provinces specifically) are strengthened. Currently, in addition to land acquisition, the HDA supports Provinces and Municipalities planning, packaging, procurement and execution of projects. This assistance is provided according to Implementation Protocols (IP's) and Medium Term Operational Plans (MTOp's) that outline the nature and extent of the support role to be played by the HDA.

Expanding into the developer role will entail conceptualising, funding, planning, coordination and managing

<sup>1</sup>Section 4(a): Identify, acquire, develop and release land (state, communal and privately owned) for residential and community purposes and for the creation of sustainable human settlements  
Section 7(1)(g): Identify, acquire, hold, develop and release state, privately and communal owned land for residential and community development

the process of property development from the beginning to end, i.e. from land identification to project closure. This includes project packaging, project approval and securing of funding, project implementation and project closure. The HDA's expanded developer role is illustrated as follows:



It is critical to note the following in relation to the HDA's expanded developer role:

- The envisioned expanded developer role, will incorporate some of the human settlements functions currently undertaken by Provinces and Municipalities
- The developer role is not the construction role. The HDA will not appoint or build in-house human resources capabilities to actually build infrastructure and houses. In all cases this will be contracted out to private sector companies, and used as a tool to leverage the transformation of the construction sector.
- The current legal framework (principally the HDA Act) provides sufficient mandate for the HDA to undertake the developer role in addition to its existing role.

The HDA currently does not have the legal authority to impose its services on any sphere of Government, and that such legal authority is unlikely to be granted to the HDA. Provinces and municipalities therefore retain their mandates and autonomy in undertaking their constitutionally mandated human settlements function. Therefore, in order to expand its services into the project packaging and implementation space currently undertaken by other spheres of Government, the HDA will need to work closely with all public and private sector players, to ensure both seamless delivery and appropriate leveraging of skills and capabilities.

#### 4.2 Implementing the HDA's Expanded Developer Role

Given the fragmented and mis-aligned human settlements funding framework, as well as the insufficiency of available funds overall, the legal framework of the HDA's borrowing / fund raising capability is currently under review. This may result in a change to the HDA's juristic form, to allow the HDA to leverage its balance sheet to raise funds. This review will not be immediately implemented, and therefore, in the short-term, the focus will be on strengthening partnerships and effectively mobilising and coordinating existing funding resources. The overall approach to implementing the HDA's expanded developer role is under-scored by the following implementation principles:

- The developer role will be phased in incrementally, with the short-term focus being on achievable developments / projects with short-to-medium term delivery potential. This will be undertaken through partnerships and panel contracting arrangements to bring in capacity and minimise overhead and fixed costs.
- All roles and functions currently undertaken by the HDA will continue and all IPs and MTOPs will be fulfilled. Over an agreed period, functions that are not in direct alignment with the expanded developer role will be phased out or limited, particularly those that are not cost recoverable.
- The key focus of the developer role will be to implement a selected number (five to ten) of catalytic

developments that aim to achieve scale delivery of formal housing; private sector mobilization (finance and capacity) and mixed income sustainable integrated developments.

- The identification of developments will occur via 6 main routes:

1 Ministerial designation in terms of the HDA Act	4 Public Tender Processes
2 Priority Housing Area Projects	5 Private-Public Partnerships
3 Through specific programmes (e.g. catalytic or mining)	6 On Request

*Developments can originate either from the public sector (provincial, local or State-Owned Entity) or the private sector*

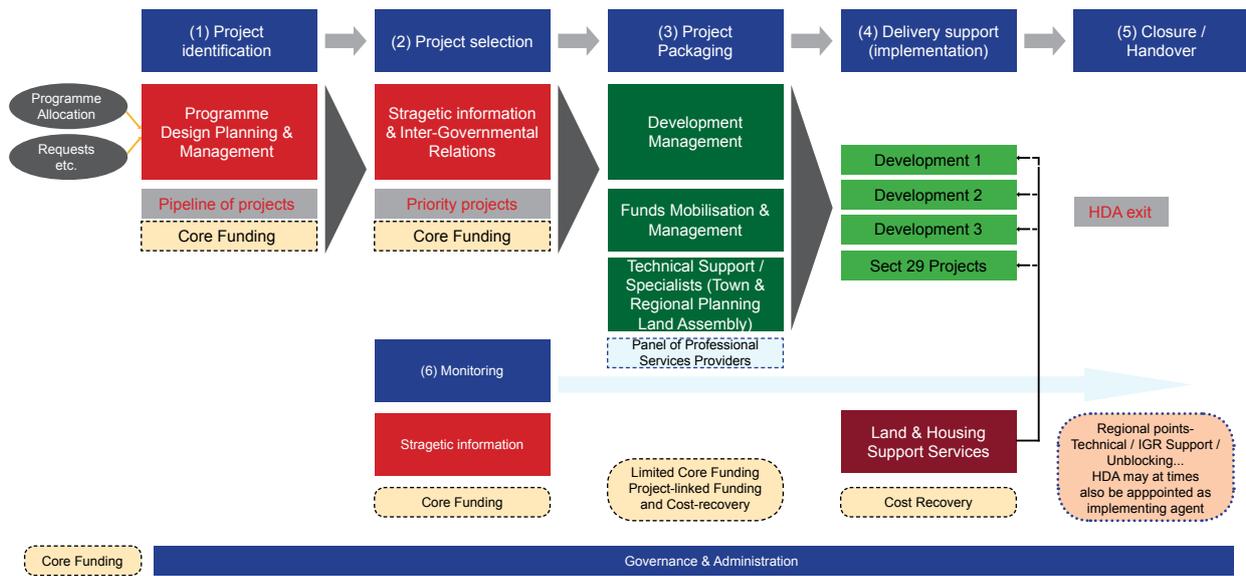
- It is envisaged that the implementation of the developments selected will be undertaken in terms of two streams:

Stream One Delivery Focus	Stream Two Packaging Focused
This stream is delivery focused and is the first priority of the HDA. Its focus is on the rapid delivery of housing units through the unblocking of private or public-sector developments/projects. Intervention areas that will be undertaken by the HDA will include political support, planning, approvals, infrastructure, funding mobilisation and delivery, subsidy mobilization and flow and the provision of technical support. HDA services will be funded from core funding and critical skills will be contracted out as required	This stream focuses on packaging and de-risking of developments/projects to mobilise public funding and private sector participating as developers or contractors. Intervention areas by the HDA include planning, design, and fund mobilisation, securing land/rights, technical analysis and procurement support. HDA services will be funded from a development management fee to be charged. Critical skills will be contracted out as required

- Developments will be selected on the basis that implementation can commence as soon as possible. Having said that, it is acknowledged that these projects are long term (generally in excess of five years). The developments will be declared section 29 projects by the Minister or Priority Housing Areas<sup>2</sup>.
- In packaging developments, the HDA will have the mandate and funds to overcome key blockages that are currently inhibiting implementation, including for example, the development of bulk infrastructure, accessing well located land etc. In addition the HDA will ensure that each development meets the objective of creating sustainable integrated human settlements. The aim of the HDA will be to be innovative and change the way in which human settlement delivery is currently being undertaken.
- The private sector developer partner will be required to invest in the development and bear some risk. The extent will be determined on a development by development basis. The private sector developer will also be required to invest in social and economic facilities as part of the capital cost of the development and on the basis that the operational costs of the facilities will be borne by the relevant Department (Education, Health etc.) as part of their normal budgeting.

<sup>2</sup> Priority Housing Development Areas (PHDA's) are declared by the Minister of Human Settlements to address specific housing needs to achieve sustainable human settlements, through a process of intergovernmental cooperation, integrated planning and coordinated programmed implementation aimed at fast tracking housing delivery. PHDA's are furthermore determined by the circumstances of housing needs which cannot be addressed in the current arrangement of existing housing programmes.

In order to deliver on the expanded developer role, the HDA has adopted the following delivery model:



The key focus of the new delivery model, will be on the implementation of the three National Priority Projects, whilst continuing to support Provinces and municipalities.

#### 4.2.1 National Priority Projects As the Backbone of the HDA's Developer Role

The following section gives an overview of the three National Priority Projects that will be the focus of the HDA's business model as it evolves into a human settlements developer:

NATIONAL PRIORITY PROJTECS		
CATALYTIC PROJECTS	INFORMATION SETTLEMENTS UPGRADES	MINING TOWNS
Catalytic projects are spatially targeted interventions that aim to change the way we provide infrastructure by restructuring settlements patterns. These projects are mega in size. The benefits of catalytic projects are: Increased economic opportunities from jobs created when the projects start and post construction SMME job creation.	ISU programme is designed to provide technical and capacity support to provinces and municipalities for the implementation of informal settlement upgrading across the country through the use of the Upgrading of Informal Settlement Programme (UISP) together with other housing programmes.	The objectives of the human settlements component of the intervention requires the transformation of mining towns through the creation of sustainable integrated human settlements.

## 5. Organisational Environment

### 5.1 Governance Structure

The HDA is overseen by a Board with the Minister of Human Settlements being the executive authority responsible for the Agency. A new Board was appointed on 4 November 2015, following the expiry of the previous Board's term of office. The HDA Board is structured as follows:

HDA BOARD					
Audit Committee	Human Resources & Remuneration	Land, Properties and Development	Social and Ethics Committee	Project Investment Committee	Executive Committee

### 5.2 Organisational Structure

The HDA's organisational structure has changed over time as the business model has evolved. The Agency is managed by the Chief Executive Officer assisted by a senior management team, that includes the Chief Financial Officer and the Heads of Departments. 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:



## 5.3 Description of the Strategic Planning Process

In developing this Strategic Plan, the HDA undertook a strategic planning process informed by the new mandate as pronounced by the Minister. Following the pronouncement of the Minister on the new mandate and in view of the need to develop the Strategic Plan for 2018-2023 and the Annual Performance Plan for 2018-2019, HDA developed a draft Strategic Plan and the Annual Performance Plan.

In addition, the HDA organised a Strategic Planning Session with both Exco and Manco Level staff to identify key focus areas and agreed on key deliverables for each programme area. The various programmes undertook business unit level strategic planning sessions to revise strategic objectives, where necessary align to the key focus area, facilitated by an external facilitator essentially to assist review the draft Strategic Plan and the Annual Performance Plan and thereby ensure that both documents adequately reflect the Business Case and that both aligned to each other. This Strategic Plan is a product of that process.

## 6 Overview of the 2018/19 Budget and MTEF Estimates

### 6.1 Relating Expenditure Trends to Strategic Outcome Oriented Goals

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. Given the revised mandate the Agency's visionary goals, strategic objectives and programmes have been revised as shown in the table below:

### 6.2 Expenditure Trends to Strategic Outcomes Oriented Goals

It is clear from the Staff Compliment Table (below), that the human resources linked to the related programmes, have been re-aligned to support the key programmes

MTEF ESTIMATES						
	Year One	Year Two	Year Three	Year Four	Year Five	Year Six
Year	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
MTEF Allocation	R176,183	R167,512	R210,668	R222,177	234,955	247,878

Support			Core Staff													
CEO	FIN	CS	BEM	NPDM	SIA	REGA	REGB	REGC	WC	PE	NC	LIM	GTG	NW	FS	KZN
31	19	15	13	11	11	1	3	0	32	20	4	10	12	2	10	9
<b>Total 65</b>			<b>Total: 138</b>													

Summary		
Support	65	32%
Core	138	68%
Total	203	100%

The HDA continues to ensure that the ratio of core to support staff remains optimal, with the majority of staff in core service delivery business units.

Going forward, in line with our medium term priorities, the HDA will finalise a comprehensive Resourcing Framework that will position the organisation to fully implement its expanded developr role

The table above reflects that 80% of staff is focussed and driving the core functions in the HDA. Furthermore, it is important to consider the financial implications, based on a few key assumptions:

- The intention is to operate as far as possible within the existing budget envelope bthrough re-allocating resources internally
- Limit overheads to maximise resources focused on project delivery
- Current regional support to become fully-cost recovery over time
- Retain a small core professional staff and outsource technical, project management and related resources

- linked to projects
- Cover the cost of development directly from projects (development management fees)

The primary funding sources envisaged for the HDA would be for:

- Core staff and administration to be covered from annual transfers
- Regional (MTO) support and projects implementation to be based on a cost recovery
- Developments will be funded to a very limited extent (senior development managers) from core funding with all remaining project management and technical requirements to be funded from a development management fee.
- In addition to the above operating income, there is a need for capital for actual developments. The cost of these redevelopments will need to be raised from other resources like the USDG, MIG and possible private and other funding.

### 6.3 Strategic Outcome Oriented Goals

The strategic outcome oriented goals for the HDA for this five-year strategic plan are shown in the table below. The goals will be undertaken through three programmes and six sub- programmes and are set out in the table below.

The strategic goals are as follows:

Strategic Goal 1: Enhance efficiency and effectiveness of the organisation	
<b>Goal Statement</b>	Build an effective, efficient and economical administration capable of supporting and implementing Five Year Strategic Plan.
<b>Justification</b>	An organisation that has requisite leadership, capabilities and systems for efficient, effective, responsive and accountable administration
<b>Links</b>	<ul style="list-style-type: none"> <li>Chapter 10 of the Constitution of South Africa;</li> <li>NDP Priority: Building capable and developmental state;</li> <li>MTSF Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship;</li> </ul>

Strategic Goal 2: Accelerate delivery of resilient, integrated and sustainable human settlements	
<b>Goal Statement</b>	Support and lead the implementation of strategic human settlement projects
<b>Justification</b>	Provide technical capacity to provinces and municipalities in the delivery of human settlements while assuming developer role in strategic projects
<b>Links</b>	<ul style="list-style-type: none"> <li>NDP, White Paper on Housing, Housing Act, HDA Act, SPLUMA</li> <li>MTSF Outcome 8: Sustainable human settlements and improved quality of household life</li> </ul>

Strategic Goal 3: Promote integrated spatial planning and sustainable land development	
<b>Goal Statement</b>	Facilitate, Support and Promote Integrated Spatial Development.
<b>Justification</b>	Contribute to spatial transformation and integrated human settlements as well as human development
<b>Links</b>	<ul style="list-style-type: none"> <li>NDP, White Paper on Housing, Housing Act, HDA Act, SPLUMA</li> <li>MTSF Outcome 8: Sustainable human settlements and improved quality of household life</li> </ul>

### 6.4 Strategic Objectives and Key Activities

This section outlines strategic objectives identified to achieve the strategic goals set out above. The strategic objectives have been identified and relate to the following approved budget programme. Below are budget programmes and short description of how they are structured and what the purposes of each are.

## HDA Programme Structures

Strategic Objective ( HDA Act : Section 4)	Programme	Programme Sub-Programme	Functions (HDA Act: Section 7)
To provide strategic leadership and support in the implementation of HDA mandate	<b>Programme 1:</b> Administration	<ul style="list-style-type: none"> <li>• CEO's office</li> <li>• Corporate Services</li> <li>• Communications and Marketing</li> <li>• Finance</li> <li>• Strategic Support</li> <li>• Organisational Performance</li> <li>• Strategic Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare necessary documentation for consideration and approval by the relevant authorities as may be required in terms of any laws other applicable laws</li> </ul>
Identify, hold, acquire, develop, release state, communal and privately owned land for the residential and community purposes and for the creation of sustainable human settlements	<b>Programme 2:</b> Built Environment Implementation	<ul style="list-style-type: none"> <li>• Land Management and Built Environment</li> </ul>	<ul style="list-style-type: none"> <li>• Identify, acquire, hold, develop and release state and privately owned land</li> <li>• 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</li> </ul>
Project Manage housing development services for the purposes of the creation of sustainable human settlements	<b>Programme 3:</b> Development Management and Operations	<ul style="list-style-type: none"> <li>• National Programme Design and Management</li> <li>• Catalytic Projects</li> <li>• Mining Towns</li> <li>• Upgrading of Informal Settlements</li> <li>• National Technical Assistance Team</li> <li>• Regional Coordination</li> <li>• Region A: WC, EC and NC</li> <li>• Region B: LP, NW and GP</li> <li>• Region C: KZN, FS and MP</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake such project management services as may be necessary, including assistance relating to approvals acquired for housing development</li> <li>• Enhance the capacity of organs of state including skills transfer to enable them to meet the demand for housing delivery</li> <li>• Develop a development plan to be approved by the minister in consultation with the relevant authorities in the provinces and municipalities</li> </ul>

## HDA Programme Structures (continues)

Strategic Objective (HDA Act : Section 4)	Programme	Programme Sub-Programme	Functions (HDA Act: Section 7)
TEnsure and monitor that there is centrally coordinated planning and budgeting of all infrastructure required for housing development  Monitor the provision of all infrastructure required for housing development	<b>Programme 4</b> Stakeholder and Inter Governmental Relations	<ul style="list-style-type: none"> <li>• -Stakeholder and Inter-Governmental Relations</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that there is collaboration and intergovernmental and integrated alignment of housing development services</li> <li>• Contract with any organ of state for the purpose of acquiring available land for residential housing and community development for the creation of sustainable human settlement</li> </ul>
	<b>Programme 5</b> Spatial Information Analysis	<ul style="list-style-type: none"> <li>• Spatial Information Analysis (SIA)</li> <li>• Research and Monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor progress of the development of land and landed property acquired for the purposes of creating sustainable human settlements</li> </ul>

# PART B: STRATEGIC OBJECTIVES AND KEY ACTIVITIES



## 7. Macro Performance Indicators

Macro indicators are the key indicators through which the HDA's performance is measured. They're informed by the HDA mandate as pronounced by the Minister and further utilised by the Board to gauge the performance of the HDA on an on-going basis.

HDA Act Section 4	Macro Indicators	Programme Linked to Indicator	Targets Estimates					
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Monitor the provision of all infrastructure required for housing development	1. Frequency of providing monitoring and evaluation reports against the Framework for Spatial Investment for Human Settlements (FSIHS) based on the Master Spatial Plan (MSP)	Programme 5A.2	Complete the Framework for Spatial Investment for Human Settlements (FSIHS) and produce two monitoring reports on the implementation of spatial targeting against the framework	Two monitoring reports on the implementation of spatial targeting and transformation against the framework	Two monitoring reports on the implementation of spatial targeting and transformation against the framework	Two monitoring reports on the implementation of spatial targeting and transformation against the framework	Two monitoring reports on the implementation of spatial targeting and transformation against the framework	Two monitoring reports on the implementation of spatial targeting and transformation against the framework
	Number of hectares of well-located land (targeting poor and middle-income households) acquired or released	Programme 2A.2	3000 Hectares	3000 Hectares	3000 Hectares	2000 Hectares	2000 Hectares	2000 Hectares
Identify, hold, acquire, develop, release state, communal and privately owned land for the residential and community purposes and for the creation of sustainable human settlements	Number of land parcels facilitated for rezoning	Programme 2A.4	New Baseline	5 land parcels facilitated for rezoning				

## 7. Macro Performance Indicators (continues)

HDA Act Section 4	Macro Indicators	Programme Linked to Indicator	Targets Estimates					
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Number of National Priority Programmes provided with programme management and technical project support.	Programme 3B.2	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support
		Programme 3B.4	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support	Provide 5 informal settlements projects with implementation support
		3B.3	50 catalytic projects identified	50 catalytic projects identified and assessed	50 catalytic projects managed for implementation			
	Number of provinces provided with capacity and implementation support as per MTOPs and business plans	Programme 3C.1	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with implementation support and regional coordination as per MTOPs and business plans	9 provinces provided with implementation support and regional coordination as per MTOPs and business plans	9 provinces provided with implementation support and regional coordination as per MTOPs and business plans	9 provinces provided with implementation support and regional coordination as per MTOPs and business plans
		Programme 4a	5 203 Serviced Sites	10 147 Serviced Sites	11 983 Serviced Sites	12 941 Serviced Sites	13 976 Serviced Sites	15 094 Serviced Sites
	Number of housing units and serviced sites provided as part of programme and project Implementation support		6 518 Housing Units	11 754 Housing Units	10 951 Housing Units	11 827 Housing Units	12 771 Housing Units	13 795 Housing Units

## 7. Macro Performance Indicators (continues)

HDA Act Section 4	Macro Indicators	Programme Linked to Indicator	Targets Estimates					
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged	1.1 Percentage of BEE level 1-4 Supported	Programme 1c.1	New Baseline	30%	35%	38%	40%	42%
	1.2 Percentage of BEE spend on women owned enterprises	Programme 1c.2	New Baseline	20%	25%	28%	30%	32%
	1.3 Percentage of BEE spend on youth owned enterprises	Programme 1C.3	New Baseline	10%	15%	18%	20%	25%
	1.4 Percentage of BEE Spend on Persons with Disability	Programme 1C.4	New Baseline	5%	8%	10%	12%	15%
	1.5 Percentage of BEE spend on Military Veterans	Programme 1C.5	New Baseline	2%	5%	8%	10%	12%

**Note:** Catalytic projects implemented implies that the HDA will ensure the projects are identified, assessed and where projects are selected for implementation, the HDA will take responsibility for managing the implementation of such projects. The 50 catalytic projects referred to above, is over the period of the MTSF, however, 20 projects per financial year starting 2018/19 will be managed for implementation, resulting in 100 projects managed for implementation by the end 2021/23.

Set out 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 in compliance with the National Treasury Framework for Strategic Plans and Annual Performance Plans.

Indicator	Programme	Previous 3 Years			Current	Projected	Projected	Projected
		2013/14	2014/15	2015/16				
Organisational effectiveness and financial sustainability	Administration	Unqualified audit and effective systems -	Unqualified audit and effective systems	Unqualified audit and effective systems -	Unqualified audit and effective systems	Unqualified audit and effective systems	Unqualified audit and effective systems	- Unqualified audit and effective systems
Percentage achievement of National sector-wide land assembly strategy Implementation Plan	Spatial Information and Analysis	-	Master Spatial Plan developed	Land strategy developed and approved by HDA Board	MSP maintained	MSP maintained	MSP maintained	MSP maintained
Number of Priority Development Areas Identified (PHDA)	Spatial Information and Analysis	3	-	Identified 117 investment potential areas	Refine investment potential with future urban growth analysis	Refine investment potential planning instruments	Refine investment potential planning instruments	Refine investment potential planning instruments
Number of hectares of well-located land (targeting poor and middle-income households)	Built Environment Implementation	4250 Hectares	2500 Hectares	3000 Hectares	3000 Hectares	3000 Hectares	2000 Hectares	2000 Hectares
Number of IGR protocols established and implemented	Strategic support, Organisational effectiveness and stakeholder engagement (SOS)	9	9	9	9	17 Implementation Protocols	17 Implementation Protocols	17 Implementation Protocols

(continues)

Indicator	Programme	Previous 3 Years			Current 2016/17	Projected 2017/18	Projected 2018/19	Projected 2019/20
		2013/14	2014/15	2015/16				
Number catalytic projects provided with implementation support and/or oversight as per business plans	National Programme Design and Management			50 catalytic projects identified and recommended following adjudication.	5 projects prepared for implemented (Play project Management role for approved catalytic projects)	10 projects implemented in line with the targets in the Business Plans (not cumulative) Play project Management role for approved catalytic projects	15 projects implemented in line with the targets in the Business Plans (not cumulative) Play project Management role for approved catalytic projects	20 projects implemented in line with the targets in the Business Plans (not cumulative) Play project Management role for approved catalytic projects
Number of provinces supported	Regional Coordination and Human Settlements Implementation Support Services Region A, B & C	-	7	9	9	9	9	9
Number of national priority programmes provided with oversight and implementation support (Mining towns, catalytic projects, NUSP)	National Programme design and Management			3	3	3	4	4

## 8. Performance Plans

The strategic goal and objectives, key activities and targets per sub-programme area set out below.

### 8.1. MTEF Targets: Sub Programme: Office of the CEO

Programme 1A: Office of the CEO		MTEF Targets							
Strategic Goal: Enhance efficiency and effectiveness of the organization									
Strategic Objective	Key Activities	Indicator Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
To provide strategic leadership and support in the implementation of HDA mandate	Develop and implement a Project Management Office	1A.1	Date for the establishment of Project Management Office (PMO)	New Baseline	PMO established by 31st March 2019	PMO functional	PMO functional	PMO functional	PMO functional

### 8.2. MTEF targets: Sub Programme: Finance

Programme 1B: Finance		MTEF Targets							
Strategic Goal: Enhance efficiency and effectiveness of the organization									
Strategic Objective	Key Activities	Indicator Number	Performance Measure/ Indicator	Baseline 2017/18	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
To ensure that the HDA is financially sustainable over the period of the MTEF	Develop and implement a comprehensive financial modeling for long term sustainability of HDA	1B.1	Financial modelling developed and implemented	Financial modelling developed and approved	Financial modelling developed and approved	Financial modelling implemented	Financial modelling implemented	Financial modelling implemented	Financial modelling implemented

## 8.2. MTEF targets: Sub Programme: Finance (continues)

Programme 1B: Finance		MTEF Targets												
Strategic Goal: Enhance efficiency and effectiveness of the organization		2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target									
Strategic Objective	Key Activities	Indicator Number	Performance Measure/ Indicator	Baseline 2017/18	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target					
To implement effective systems to manage finance, budgets and performance management, compliance, and risk management and compliance	Develop and monitor implementation of systems to manage finance, budgets and performance management, SCM and risk management compliance	1B.2	Unqualified financial audit opinion on the financial statements obtained from external auditors	Unqualified financial audit report for 2017/18 from external auditors published by 30 August 2019	Unqualified financial audit report for 2017/18 from external auditors published by 30 August 2019	Unqualified financial audit report for 2018/19 from external auditors published by 30 August 2020	Unqualified financial audit report for 2019/20 from external auditors published by 30 August 2021	Unqualified financial audit report for 2020/21 from external auditors published by 30 August 2022	Unqualified financial audit report for 2021/22 from external auditors published by 30 August 2023					
To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged	Develop and sign transformation and empowerment agreements to transform the Human Settlement Sector	1C.1	% Of BEE level 1-4 Supported	New Baseline	30%	35%	38%	40%	42%					
		1C.2	% of BEE spend on women owned enterprises supported	New Baseline	20%	25%	28%	30%	32%					
		1C.3	% of BEE spend on youth owned enterprises supported	New Baseline	10%	15%	18%	20%	25%					

### 8.2. MTEF targets: Sub Programme: Finance (continues)

Programme 1B: Finance				MTEF Targets				
Strategic Goal: Enhance efficiency and effectiveness of the organization				Baseline 2017/18	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Strategic Objective	Key Activities	Indicator Number	Performance Measure/ Indicator	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
		1C.4	% of BEE Spend on Persons with Disability Supported	5%	8%	10%	12%	15%
		1C.5	% of BEE spend on Military Veterans Supported	2%	5%	8%	10%	12%

### 8.3. MTEF Targets: Sub Programme Corporate Services

Programme 1C: Corporate Support				MTEF Targets				
Strategic Goal: Enhance efficiency and effectiveness of the organization				2016/17 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target
To ensure that the organisational structure is approved and implemented.	Develop, finalize and approve the organizational structure.	1D.1	Organizational structure developed and approved.	New organizational structure fully implemented.	New organisational structure fully implemented.	Organisational structure fully operational.	Organisational structure fully operational.	Organisational structure revised, approved and implemented.

#### 8.4. 2018 / 2019 MTEF Targets: Sub Programme Strategic Organizational Performance

Programme 1D: Strategic Organizational Performance Strategic Goal: Enhance efficiency and effectiveness of the organization				MTEF Targets					
Strategic Objective	Key Activities	Indicator Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
	Develop and implement Annual Performance Plan to be approved by the Board and NDoHS annually	1D.1	Date for the Approval of APP and Strategic Plan by the Board	APP Completed and approved by end January	APP and Strategic Plan approved by 31st January	APP and Strategic Plan approved by 31st January	APP and Strategic Plan approved by 31st January	APP and Strategic Plan approved by 31st January	APP and Strategic Plan approved by 31st January

#### 8.5. 2018 / 2019 MTEF Targets: Sub Programme Marketing and Communications

Programme 1E: Marketing Communication and SIR Strategic Goal: Enhance efficiency and effectiveness of the organisation				MTEF Targets					
Strategic Objective	Key Activities	Indicator Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
To ensure HDA's new mandate and programmes are effectively communicated and marketed to all stakeholders and the public	Implement the approved Communication and Marketing Plan	1E.1	Percentage Implementation of the Approved Implementation Plan	All planned activities undertaken	100% Implement the approved Communication and Marketing Plan	100% Implement the approved Communication and Marketing Plan	Review, Approval and implementation of the Communications & Marketing Strategy and Comms Plan	Implementation of the reviewed Communications & Marketing Strategy and Implementation Plan	Implementation of the reviewed Communications & Marketing Strategy and Implementation Plan

### 8.6. Quarterly Targets: Office of the CEO

Programme 1A: CEO Strategic Goal: Enhance efficiency and effectiveness of the organization			Quarterly Targets					
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide strategic leadership and support in the implementation of HDA mandate	Develop and implement a Project Management Office	1A.1	Date for the establishment of Project Management Office (PMO)	PMO established by 31st March 2019	PMO Business Case Developed and Approved	PMO established	PMO functional	PMO functional

### 8.7. Quarterly Targets: Sub Programme Finance 2018 / 2019

Programme 1B: Finance Strategic Goal: Enhance efficiency and effectiveness of the organization				Quarterly Targets				
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure that the HDA is financially sustainable over the period of the MTEF	Develop and implement a comprehensive financial modeling for long term sustainability of HDA	1B.1	Financial modelling developed and implemented	Development of financial modelling commenced	Draft financial modelling developed	Draft financial modelling consulted on	Draft financial modelling finalised and approved	N/a
To implement effective systems to manage finance, budgets and performance management, compliance, and risk management and compliance	Develop and monitor implementation of systems to manage finance, budgets and performance management, SCM and risk management compliance	1B.2	Unqualified financial audit opinion on the financial statements obtained from external auditors	Unqualified financial audit report for 2017/18 from external auditors	Policies, systems, controls developed and implemented in line with legislative requirements	Policies, systems, controls developed and implemented in line with legislative requirements	Policies, systems, controls developed and implemented in line with legislative requirements	Policies, systems, controls developed and implemented in line with legislative requirements

### 8.7. Quarterly Targets: Sub Programme Finance 2018 / 2019 (continues)

Programme 1B: Finance		Quarterly Targets						
Strategic Goal: Enhance efficiency and effectiveness of the organization		2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged	Develop and sign transformation and empowerment agreements to transform the Human Settlement Sector	1C.1	% Of BEE level 1-4 Supported	30%	30%	30%	30%	30%
		1C.2	% of BEE spend on women owned enterprises supported	20%	20%	20%	20%	20%
		1C.3	% of BEE spend on youth owned enterprises supported	10%	10%	10%	10%	10%
		1C.4	% of BEE Spend on Persons with Disability Supported	5%	5%	5%	5%	5%
		1C.5	% of BEE spend on Military Veterans Supported	2%	2%	2%	2%	2%

### 8.8. Quarterly Targets: Corporate Support 2018 / 2019

Programme 1C: Corporate Support			Quarterly Targets					
Strategic Goal: Enhance efficiency and effectiveness of the organization								
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure that the organisational structure is approved and implemented.	Develop, finalise and approve organizational structure.	1D.1	Organisational Structure developed, approved and placement of staff commenced.	Organisational Structure developed and approved by Exco.	N/A	N/A	Draft Review Organisational Structure developed and approved organisational Structure by Exco	Implementation of approved organogram.

### 8.9. 2018 / 2019 Quarterly Targets: Strategic Organizational Performance

Programme 1D: Strategic Organizational Performance			Quarterly Targets					
Strategic Goal: Enhance efficiency and effectiveness of the organization								
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure the development and effective implementation and monitoring of the Annual Performance Plan	Develop and implement Annual Performance Plan to be approved by the Board and NDoHS annually	1D.1	Date for the Approval of APP and Strategic Plan by the Board	APP Completed and approved by end January	N/A	N/A	N/A	APP and Strategic Plan approved by 31st January.

### 8.10. 2018 / 2019 Quarterly Targets: Marketing, Communication and SIR

Programme 1E: Marketing Communication and SIR					Quarterly Targets			
Strategic Goal: Enhance efficiency and effectiveness of the organisation					Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure HDA's new mandate and programmes are communicated and marketed to all stakeholders and the public .	Implement the Approved Communications & Marketing Plan	1E.1	100% Implementation of the approved Implementation Plan	100% All planned activities undertaken	30% of activities in the Communication Implementation Plan implemented	40% of activities in the Communication Implementation Plan implemented	20% of activities in the Communication Implementation Plan implemented	10% of activities in the Communication Implementation Plan implemented

### 8.11. Strategic objectives and key activities: Programme 2: Land Management and Built Environment

Programme 2A : Land Management					Quarterly Targets					
Strategic Goal: Promote integrated spatial planning and sustainable land development					2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Strategic Objective	Key Activities	Numbering	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target	
Identify, hold, acquire, develop, release state, communal and privately owned land for the residential and community purposes and for the creation of sustainable human settlements	Identify and acquire land for human settlement developments	2A.1	Number of hectares well located land identified for human settlement development	0	3000	3000	3000	3000	3000	
		2A.2	Number of hectares of well-located land (targeting poor and middle income households) acquired or released	2500	2000	3000	3000	2000	2000	
	2A.3	Number of well-located land acquired by the Housing Development Agency	0	1000	1000	1000	1000	1000		

### 8.11. Strategic objectives and key activities: Programme 2: Land Management and Built Environment (continues)

Programme 2A : Land Management				Quarterly Targets					
Strategic Goal: Promote integrated spatial planning and sustainable land development				2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Strategic Objective	Key Activities	Numbering	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
		2A.4	Number of Parcels of land facilitated for rezoning	New baseline	5 Parcels facilitated for rezoning	5 Parcels facilitated for rezoning	5 Parcels facilitated for rezoning	5 Parcels facilitated for rezoning	5 Parcels facilitated for rezoning
	Packaging Identified Projects for development	2A.5	Number of projects packaged for development	New Baseline	5 Projects	5 Projects	5 Projects	5 Projects	5 Projects
	Identification of state land	2A.6	Date of approval of inter-ministerial agreement on release of state land	New Baseline	Approved inter-ministerial agreement on the release of state land by 31st March 2019	N/a	N/a	N/a	N/a

### 8.12. 2018/19 Quarterly Targets: Land Management and Built Environment

Programme 2A: Land Management				Quarterly Targets				
Strategic Goal: Promote integrated spatial planning and sustainable land development				2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic Objective	Key Activities	Numbering	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Identify, hold, acquire, develop, release state, communal and privately owned land for the residential and community purposes and for the creation of sustainable human settlements	Identify and acquire land for human settlement development	2A.1	Number of hectares well located land identified for human settlement development.	Number of hectares well located land identified for human settlement development.	Number of hectares well located land identified for human settlement development.	Number of hectares well located land identified for human settlement development.	Number of hectares well located land identified for human settlement development.	Number of hectares well located land identified for human settlement development.

## 8.12. 2018/19 Quarterly Targets: Land Management and Built Environment (continues)

Programme 2A : Land Management Strategic Goal: Promote integrated spatial planning and sustainable land development				Quarterly Targets					
Strategic Objective	Key Activities	Numbering	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
		<b>2A.4</b>	Number of Parcels of land facilitated for rezoning	New baseline	5 Parcels facilitated for rezoning	5 Parcels facilitated for rezoning	5 Parcels facilitated for rezoning	5 Parcels facilitated for rezoning	5 Parcels facilitated for rezoning
		<b>2A.5</b>	Number of projects packaged for development	New Baseline	5 Projects	5 Projects	5 Projects	5 Projects	5 Projects
		<b>2A.6</b>	Date of approval of inter-ministerial agreement on release of state land	New Baseline	Approved inter-ministerial agreement on the release of state land by 31st March 2019	N/a	N/a	N/a	N/a

## 2018 / 2019 MTEF Targets: Programme: 3

### 8.13. 2018 / 2019 MTEF Targets: Sub Programme: National Technical Assistance

Programme 3A: National Technical Assistance		MTEF Targets							
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements									
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Provide technical support services to Programme 3 within agreed time frames and costs	3A.1	% of requests responded within agreed timeframes and costs	100% of requests responded to within agreed time frames and costs	100% of requests responded to within agreed time frames and costs	100% of requests responded to within agreed time frames and costs	100% of requests responded to within agreed time frames and costs	100% of requests responded to within agreed time frames and costs	100% of requests responded to within agreed time frames and costs

### 8.14. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management

Programme 3B: National Programme Design and Management		MTEF Targets							
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements									
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Develop, implement and monitor the Business Plan for priority projects	3B.1	3 programmes managed for implementation including catalytic projects, mining towns and NUSP implemented	3 programmes managed for implementation including catalytic projects, mining towns and NUSP implemented	3 programmes including catalytic projects, mining towns and NUSP implemented	3 programmes including catalytic projects, mining towns and NUSP implemented	3 programmes including catalytic projects, mining towns and NUSP implemented	3 programmes including catalytic projects, mining towns and NUSP implemented	3 programmes including catalytic projects, mining towns and NUSP implemented

### 8.14. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management (continues)

Programme 3B: National Programme Design and Management Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements		MTEF Targets								
		2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target			
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target	
	Provide Support for implementation of National Upgrading Of Informal Settlements Programme	3B.2	Number of informal settlements provided with implementation support	5 project provided with implementation support	5 project provided with implementation support	5 Projects Provided with implementation support	5 Projects Provided with Implementation support	5 Projects Provided with Implementation Support	5 Projects Provided with Implementation Support	5 Projects Provided with Implementation Support
	Implementation of catalytic projects	3B.3	Number of projects identified and implemented	10 Projects selected 50 project reviewed	0 catalytic projects implemented  3 catalytic projects development status graduated from inception stage to planning stage  5 Catalytic projects development status graduated from planning stage to implementation stage.	50 catalytic projects implemented  3 catalytic projects development status graduated from inception stage to planning stage  5 Catalytic projects development status graduated from planning stage to implementation stage.	50 catalytic projects implemented  3 catalytic projects development status graduated from inception stage to planning stage  7 Catalytic projects development status graduated from planning stage to implementation stage.	50 catalytic projects implemented  7 Catalytic projects development status graduated from planning stage to implementation stage.	50 catalytic projects implemented  7 Catalytic projects development status graduated from planning stage to implementation stage.	50 catalytic projects implemented  7 Catalytic projects development status graduated from planning stage to implementation stage.

### 8.14. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management (continues)

Programme 3B: National Programme Design and Management Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements				MTEF Targets					
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
	Intervention in 22 mining towns	3B.4	Number of Technical and Implementation support provided to mining towns	22	22	22	22	22	22
	Intervention in 12 labour sending areas in the Eastern Cape	3B.5	Strategy for labour sending areas in the Eastern Cape and KwaZulu-Natal Developed and implemented	Strategy for 5 labour sending areas in the KwaZulu-Natal area completed	Strategy for 7 labour sending areas in the Eastern Cape developed	Implementation oversight	Implementation oversight	Implementation oversight	Implementation oversight

### 8.14. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management (continues)

Programme 3C: Regional Coordination and Human Settlements Implementation Support Services		MTEF Targets							
Strategic Goal: Accelerate delivery of resilient, integrated and sustainable human settlements									
Strategic Objective	Key Activities	Numbering	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Build capacity for implementation of human settlements projects	3C.1	Number of provinces provided with capacity support as per MTOPs and business plans	3 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support, as per MTOPs and business plans
				6518 housing units	9056 housing units	9689 housing units	10 368 Housing units	11 093 Housing units	11 870 Housing units
	Deliver/support serviced lands for human settlements	3C.2	Number of human settlements units delivered/supported	5203 serviced sites	7282 serviced sites	7791 serviced sites	8337 serviced sites	8920 Serviced sites	9545 Serviced Sites
				New Baseline	799 Housing Units	878 Housing Units 3942	978 Housing Units	1045 Housing Units	1100 Housing Units
	Support Provided to Catalytic Projects	3C.4	Number of Housing Units delivered in Catalytic Projects	New Baseline	3685 Serviced Sites	Serviced Sites	4218 Serviced Sites	4514 Serviced Sites	4830 Serviced Sites
				New Baseline	6km Installation of bulk sewer line in Madibeng	N/a	N/a	N/a	N/a
	Support Provided to Mining towns	3C.6	Number of sites and services in Mining Towns assisted with 6KM installation of bulk sewer line	New baseline	2393 Serviced Sites	2560 Serviced Sites	2739 Serviced Sites	2931 Serviced Sites	3136 Serviced Sites
New Baseline				Number of sites and services					
Support Provided to Informal Settlement Upgrading Programme	3C.7	Number of sites and services	New Baseline	2393 Serviced Sites	2560 Serviced Sites	2739 Serviced Sites	2931 Serviced Sites	3136 Serviced Sites	

### 8.14. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management (continues)

<b>Programme 3C:</b> Regional Coordination and Human Settlements Implementation Support Services <b>Strategic Goal:</b> Accelerate delivery of resilient, integrated and sustainable human settlements		<b>MTEF Targets</b>							
<b>Strategic Objective</b>	<b>Key Activities</b>	<b>Numbering</b>	<b>Performance Measure/ Indicator</b>	<b>2017/18 Target (Baseline)</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
	Support title deeds restoration programme	<b>3C.8</b>	Number of title deeds facilitated as part of township establishment regularization	New baseline	2100 title deeds facilitated	2310 title deeds assisted	2420 title deeds assisted	2560 title deeds assisted	2670 title deeds assisted
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Implementation of Priority Projects	<b>3C.9</b>	Number of priority projects in Knysna assisted with the rehabilitation of fire disaster	New Baseline	1 Priority Project assisted with land acquisition for the rehabilitation of fire disaster in Knysna	Township Establishment	Township Establishment	Design and Tender	Implementation
		<b>3C.10</b>	Number of Priority Projects Packaged for the Development (SCCD) – Southern Cape Corridor (Knysna and Bitou),	New Baseline	1 Project Packaged including the development of a comprehensive Business Plan, Financial Model and Funding Approval	Land Acquisition for Packaged Projects	Township Establishment	Township Establishment	Design and Tender
		<b>3C.11</b>	Number of Priority Project Packaged for the Redevelopment of Imizamo Yethu, WC including township establishment and delivery of sites	New Baseline	1 Project Packaged for the redevelopment of Imizamo Yethu, from Township establishment to delivery of sites	Township establishment and Design and tender	500 sites	500 sites Units	500 units

### 8.14. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management (continues)

Programme 3C: Regional Coordination and Human Settlements Implementation Support Services				MTEF Targets					
Strategic Goal: Accelerate delivery of resilient, integrated and sustainable human settlements				2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Strategic Objective	Key Activities	Numbering	Performance Measure/Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
		3C.12	Number of Priority Projects Packaged for the Redevelopment of Duncan Village, EC Project Packaging	Conceptual Draft Plan	1 Priority Project Packaged for the redevelopment of Duncan village including an approved Conceptual Plan Comprehensive Business Plan Financial Model Funding Approval	Land Acquisition	Township Establishment	Township Establishment	Design and Tender

### 8.15. 2018 / 2019 Quarterly Targets: Sub Programme : National Technical Assistance

Programme 3A: National Technical Assistance		Quarterly Targets					
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements		2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Strategic Objective	Key Activities	Performance Measure/Indicator	Number	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Provide technical support services to Programme 3 within agreed time frames and costs	% of requests responded within agreed timeframes and costs	3A.1	100% of requests responded to in the agreed time frame	100% of requests responded to in the agreed time frame	100% of requests responded to in the agreed time frame	100% of requests responded to in the agreed time frame

## 8.16. 2018 / 2019 Quarterly Targets: Sub Programme National Programme Design and Management

Programme 3B: National Programme Design and Management		Quarterly Targets					
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements		2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Strategic Objective	Key Activities	Performance Measure/Indicator	Number	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Project Manage housing development services for the purposes of the creation of sustainable human settlements Develop, implement and monitor the Business Plan for priority projects	Number of priority programmes and projects implemented	3B.1	3	3	3	3
	Provide Support for implementation of National Upgrading Of Informal Settlements Programme	Number of informal settlements projects provided with implementation support	3B.2	0	0	2 informal settlement projects provided with implementation support	3 informal settlement projects provided with implementation support
	Implementation of catalytic projects	Number of projects identified and implemented	3B.3a	50	50	50	50
		Number of catalytic projects progressed from concept stage to planning stage (in terms of development status)	3B.3.b	N/a	N/a	2	3
		Number of catalytic projects progressed from planning stage to implementation	3B.3c	N/a	N/a	1	2

### 8.16. 2018 / 2019 Quarterly Targets: Sub Programme National Programme Design and Management (continues)

Programme 3B: National Programme Design and Management		Quarterly Targets						
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements								
Strategic Objective	Key Activities	Number	Performance Measure/Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Intervention in 22 mining towns	3B.4	Number of Technical and Implementation Support provided to mining towns	22 Mining towns	22	22	22	22
	Intervention in 12 labour sending areas in the Eastern Cape	3B.5	Strategy for labour sending areas in the Eastern Cape	1 strategy for 7 labour sending areas in the Eastern Cape	None	Draft Strategy	Finalised Strategy	Strategy approved by EXCO

### 8.17. 2018 / 2019 MTEF Targets: Sub - Programme Regional Coordination and Human Settlements Implementation Support Services

Programme 3C: Regional Coordination and Human Settlements Implementation Support Services		Quarterly Targets						
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements								
Strategic Objective	Key Activities	Numbering	Performance Measure/Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Build capacity for implementation of human settlements projects	3C.1	Number of provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans	9 provinces provided with capacity support as per MTOPs and business plans
	Delivery of projects in line with partner agreements	3C.2	Number of housing units delivered	9 056 housing units delivered	1538 housing units delivered	2914 housing units delivered	2987 housing units delivered	1617 housing units delivered
Project Manage housing development services for the purposes of the creation of sustainable human settlements	Delivery of Catalytic Projects	3C.3	Number of serviced sites delivered	5140 Serviced sites	466 Serviced sites	521 Serviced sites	558 Serviced sites	597 Serviced sites
	Delivery of Catalytic Projects	3C.4	Number of Housing units delivered for Catalytic Projects	2698 Housing units	78 Housing units	114 Housing units	133 Housing units	132 Housing units
		3C.5	Number of serviced sites delivered for Catalytic Projects	2614 Serviced sites	155 Serviced sites	228 Serviced sites	264 Serviced sites	264 Serviced sites

**8.17. 2018 / 2019 MTEF Targets: Sub - Programme Regional Coordination and Human Settlements Implementation Support Services (continues)**

Programmed 3C: Regional Coordination and Human Settlements Implementation Support Services Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements		Quarterly Targets						
Strategic Objective	Key Activities	Numbering	Performance Measure/Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Support Provided to Mining towns	<b>3C.6</b>	Number of sites and Towns assisted with 6KM installation of bulk sewer line	6km Installation of bulk sewer line in Madibeng	Preparation of 800m	Preparation of 1200m sewer line	Preparation of 4 km sewer line	Installation of 6km sewer line
	Support Provided to Informal Settlement Upgrading Programme	<b>3C.7</b>	Number of sites and services	2393 Serviced Site	393	500	1000	500
	Support title deeds restoration programme	<b>3C.8</b>	Number of title deeds facilitated as part of township establishment regularization	2100 title deeds facilitated	450	600	600	450
	Implementation of Priority Projects	<b>3C.9</b>	Number of priority projects in Knysna assisted with the rehabilitation of fire disaster	1 Priority Project assisted with land acquisition for the rehabilitation of fire disaster in Knysna	Pre-feasibility Studies Valuation Reports	Funding applications	Funding approval	Deed of Sale / transfer
		<b>3C.10</b>	Number of Priority Projects Packaged for the Development (SCCD) – Southern Cape Corridor (Knysna and Bitou),	1 Project Packaged including the development of a comprehensive Business Plan, Financial Model and Funding Approval	Business Plan	Financial model	-	Funding approval
		<b>3D.11</b>	Number of Priority Project Packaged for the Redevelopment of Imizamo Yethu, WC	1 Project Packaged for the redevelopment of Imizamo Yethu	10%	40%	60%	80%
		<b>3D.12</b>	Number of Priority Projects Packaged for the Redevelopment of Duncan Village, EC Project Packaging	1 Priority Project Packaged for the redevelopment of Duncan village including an approved Conceptual Plan Comprehensive Business Plan Financial Model Funding Approval	-	-	-	7.955Ha
					Business Plan	Financial model	-	Funding approval

## 8.18. Programme 4: Stakeholder Relations and Inter-Governmental Relations

Programme 4: SIR Strategic Goal: Enhance efficiency and effectiveness of the organisation					MTEF Targets				
Strategic Objective	Key Activities	Indicator Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Ensure and monitor that there is centrally coordinated planning and budgeting of all infrastructure required for housing development	Develop and implement Stakeholder and Intergovernmental Strategy	4A.1	% effective platforms for stakeholder management established and maintained	100% effective Platforms for stakeholder management and maintained	60% Platforms for stakeholder management established and 40% maintained	100% effective Platforms for stakeholder management maintained	100% effective Platforms for stakeholder management maintained	Platforms and forums for stakeholder management established and used to advance HDA programmes	Platforms and forums for stakeholder management established and used to advance HDA programmes

## 8.19. 2018/19 SIR Quarterly Breakdown

Programme 4: SIR Strategic Goal: Enhance efficiency and effectiveness of the organisation			Quarterly Targets					
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure and monitor that there is centrally coordinated planning and budgeting of all infrastructure required for housing development	Develop and implement Stakeholder and Intergovernmental Strategy aligned to the Developer Role	4A.1	Stakeholder and Intergovernmental Strategy aligned to the Developer Role developed and implemented	<ul style="list-style-type: none"> <li>100% platforms established and maintained.</li> <li>60% established &amp; 40% maintained already established in 2017/8</li> </ul>	40% maintained & 0 established	40% established and 40% maintained	20% established and 80% maintained	100% maintained

**Programme 5**  
**8.20. 2018 / 2019 MTEF Targets: Spatial Information and Analysis**

Programme 5: Spatial information and analysis Strategic Goal: Promote integrated spatial planning and sustainable land development		MTEF Targets							
		2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target		
Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
Monitor the provision of all infrastructure required for housing development Monitor the provision of all infrastructure required for housing development	Provide spatial information solutions	<b>5A.1</b>	% support provided within the agreed time frames	100% of land parcels and projects with investment potential submitted	100% support provided on spatial information solutions				
	Monitoring the implementation of developments on HDA land and HDA led projects	<b>5A.2</b>	Number of monitoring and evaluation reports	2 Monitoring reports with research and impact studies done related to monitoring and evaluation of spatial transformation and targeting	4 M&E reports & infographics measuring spatial targeting and transformation	4 M&E reports & infographics measuring spatial targeting and transformation	4 M&E reports & infographics measuring spatial targeting and transformation	4 M&E reports & infographics measuring spatial targeting and transformation	4 M&E reports & infographics measuring spatial targeting and transformation
To provide support towards the declaration of projects as Priority Housing Development Areas ( PHDA's)	Identification of PHDA's	<b>5A.3</b>	Number of projects approved and declared as PHDA's	New Baseline	39	10	10	10	10

## 8.21. 2018 / 2019 Quarterly Targets: Spatial Information and Analysis

Programme 4: SIR Strategic Goal: Enhance efficiency and effectiveness of the organisation				Quarterly Targets				
Strategic Objective	Key Activities	Num-ber	Performance Measure/ Indicator	2018/19 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Monitor the provision of all infrastructure required for housing development Monitor the provision of all infrastructure required for housing development	Provide spatial information solutions	<b>5A.1</b>	% support provided within the agreed time frames	100% support provided on spatial information solutions	Quarterly report on spatial information provided			
	Monitoring the implementation of developments on HDA land and HDA led projects	<b>5A.2</b>	Number of monitoring and evaluation reports	4 M&E reports & infographics measuring spatial targeting and transformation	1 M&E report & infographics measuring spatial targeting and transformation	1 M&E report & infographics measuring spatial targeting and transformation	1 M&E report & infographics measuring spatial targeting and transformation	1 M&E report & infographics measuring spatial targeting and transformation
	Identification of PHDA's	<b>5A.3</b>	Number of projects approved and declared as PHDA's	39 PHDA's declared	Progress Reports	Progress Report	Progress Report	39 approved and declared as PHDA's

In summary the total units completed and sites delivered for the: For the financial year 18/19 is expected to be as follows:-

- Total - Service Sites: 11 096
- Total – Housing Units: 11 754

It is important to note that the main focus of the agencies work is shifting from providing general support services to regions and municipalities a focus approach and prioritise project management in order to deliver completed units and serviced sites as the HDA is becoming a fully-fledged developer for government.

The overarching principle is focused on redirecting resources and activities towards the packaging and delivery of developments (projects), whilst the HDA ensures that existing supporting and related activities are also directed towards development, generating a pipeline of projects and the intention is to provide regional support on a cost recovery basis.

**8.22 TECHNICAL INDICATORS**  
**Programme 1: Administration**  
**A. CEO's Office**

<b>Indicator title</b>	<b>1A.1: Develop and implement a Project Management Office</b>
<b>Short definition</b>	Establish a Project and Programme Management Office that will serve a central unit for the planning, support, governance and monitoring for all of the agency's development projects and programmes.
<b>Purpose/importance</b>	Provides much needed guidance and support to HDA's programmes and projects through its key functions (e.g. Technical, Legal, Finance, Administrative, Social and Economic Development). All these functions are designed to work together to support the agency's programmes and projects with Budget Management, Resource Management, Procurement Management, Risk Management, Communications Management, Schedule Management and Quality Management
<b>Source/collection of data</b>	Performance Reports ( based on milestones)
<b>Method of calculation</b>	Performance Reviews
<b>Data limitations</b>	None
<b>Type of indicator</b>	Process Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	100% Establishment of PMO
<b>Indicator responsibility</b>	Head: Strategic Support

## B. Finance

<b>Indicator title</b>	<b>1B.1 Financial modeling developed and implemented</b>
<b>Short definition</b>	N/A
<b>Purpose/importance</b>	To ensure that the HDA is financially sustainable over the period of the MTEF
<b>Source/collection of data</b>	Financial Reports
<b>Method of calculation</b>	Monthly Review
<b>Data limitations</b>	None
<b>Type of indicator</b>	Strategic Objective indicator
<b>Calculation type</b>	Percentage
<b>Reporting cycle</b>	01 April to 31 March
<b>New indicator</b>	No
<b>Desired performance</b>	100% Reporting
<b>Indicator responsibility</b>	Chief Financial Officer

## B. Finance (continues)

Indicator title	1B.2 Unqualified financial audit opinion on the financial statements obtained from external auditors
Short definition	The financial statements contain no material misstatements..
Purpose/importance	To implement effective systems to manage finance, budgets and performance management compliance, and risk management and compliance
Source/collection of data	Financial Reports
Method of calculation	Monthly Review
Data limitations	None
Type of indicator	Output Indicator
Calculation type	Non Cumulative
Reporting cycle	01 April 2018 to 31 March 2019
New indicator	No
Desired performance	100% Reporting
Indicator responsibility	Chief Financial Officer

## B. Finance (continues)

<b>Indicator title</b>	<b>1C.1 Percentage Of BEE level 1-4 Supported</b>
<b>Short definition</b>	N/A
<b>Purpose/importance</b>	To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged.
<b>Source/collection of data</b>	Financial Reports
<b>Method of calculation</b>	Quarterly
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	100% Reporting
<b>Indicator responsibility</b>	Chief Financial Officer

## B. Finance (continues)

1C.2 Percentage of BEE spend on women owned enterprises supported	
<b>Indicator title</b>	1C.2 Percentage of BEE spend on women owned enterprises supported
<b>Short definition</b>	N/A
<b>Purpose/importance</b>	To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged
<b>Source/collection of data</b>	Financial Reports
<b>Method of calculation</b>	Monthly Review
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non Cumulative
<b>Reporting cycle</b>	1 April to 31 March
<b>New indicator</b>	No
<b>Desired performance</b>	100% Reporting

## B. Finance (continues)

1C.3 Percentage of BEE spend on women owned enterprises supported	
<b>Indicator title</b>	1C.3 Percentage of BEE spend on women owned enterprises supported
<b>Short definition</b>	N/A
<b>Purpose/importance</b>	To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged
<b>Source/collection of data</b>	Financial Reports
<b>Method of calculation</b>	Monthly Review
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	1 April to 31 March
<b>New indicator</b>	No
<b>Desired performance</b>	100% Reporting

## B. Finance (continues)

1C.4 Percentage of BEE spend on women owned enterprises supported	
<b>Indicator title</b>	1C.4 Percentage of BEE spend on women owned enterprises supported
<b>Short definition</b>	N/A
<b>Purpose/importance</b>	To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged
<b>Source/collection of data</b>	Financial Reports
<b>Method of calculation</b>	Monthly Review
<b>Data limitations</b>	None
<b>Type of indicator</b>	Strategic Objective indicator
<b>Calculation type</b>	Percentage
<b>Reporting cycle</b>	1 April to 31 March
<b>New indicator</b>	No
<b>Desired performance</b>	100% Reporting

## B. Finance (continues)

Indicator title	1C.5 Percentage of BEE spend on Persons with Disability Supported
Short definition	N/A
Purpose/importance	To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged
Source/collection of data	Financial Reports
Method of calculation	Monthly Review
Data limitations	None
Type of indicator	Output Indicator
Calculation type	Non-Cumulative
Reporting cycle	1 April to 31 March
New indicator	No
Desired performance	100% Reporting

## B. Finance (continues)

<b>Indicator title</b>	<b>1C.6 Percentage of BEE spend on Military Veterans Supported</b>
<b>Short definition</b>	N/A
<b>Purpose/importance</b>	To facilitate the transformation of the Human Settlement sector and empowerment of previously disadvantaged
<b>Source/collection of data</b>	Financial Reports
<b>Method of calculation</b>	Monthly Review
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	1 April to 31 March
<b>New indicator</b>	No
<b>Desired performance</b>	100% Reporting

## C. Corporate Services

<b>Indicator title</b>	<b>1D.1 Organizational structure developed and approved.</b>
<b>Short definition</b>	Approved organogram aligned with resource framework and organisation resourcing needs
<b>Purpose/importance</b>	To ensure that the organisational structure is approved and implemented.
<b>Source/collection of data</b>	Approved organisation structure.
<b>Method of calculation</b>	None
<b>Data limitations</b>	Budget and Exco inputs
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Signed and approved by Exco and CEO
<b>Indicator responsibility</b>	Head: Corporate Support

## D. Organizational Performance

Indicator title	1D.1 Date for the Approval of APP and Strategic Plan by the Board
<b>Short definition</b>	The Annual Performance Plan and Strategic Plan ( covers a 5 year period) is approved by the HDA board within the prescribed National Treasury Framework for Strategic and Annual Performance
<b>Purpose/importance</b>	Strategic Plan and Annual Performance Plans identify the outcome oriented goals and objectives against which performance indicators are set.
<b>Source/collection of data</b>	Board Minutes
<b>Method of calculation</b>	Simple counting of activity reports approved and submitted
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	Yes
<b>Desired performance</b>	All planned and budgeted activities undertaken
<b>Indicator responsibility</b>	Manager: Organizational Performance

## E. Marketing & Communications

1E.1 Percentage Implementation of the Approved Implementation Plan	
<b>Indicator title</b>	1E.1 Percentage Implementation of the Approved Implementation Plan
<b>Short definition</b>	Activities to be undertaken to realise the Comms& Marketing Plan
<b>Purpose/importance</b>	To ensure HDA's new mandate and programmes are communicated and marketed to all stakeholders and the public.
<b>Source/collection of data</b>	Approved Implementation Plan and proof(s) of submission, media monitoring reports, All media Products Survey (AMPS), RADIO Audience Measurement Survey
<b>Method of calculation</b>	Simple counting of activity reports approved and submitted
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	All planned and budgeted activities undertaken
<b>Indicator responsibility</b>	Manager: Communications & Marketing

## Programme 2 : Built Environment Implementation

<b>Indicator title</b>	<b>2A.1 Number of hectares of well-located land (targeting poor and middle income households) identified</b>
<b>Short definition</b>	Land purchased, donated or expropriated or leased ( long term lease)from private or public sector for development of Human Settlements
<b>Purpose/importance</b>	Ensure that there is adequate land parcels for development to address human settlements challenges
<b>Source/collection of data</b>	Deed of sale/ deed of donation/ land availability agreement/ Power of attorney/ notice of expropriation / letter of land release/ transfer letter/ long term lease/ copy of title deed/ deeds office search
<b>Method of calculation</b>	Simple counting
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To contribute the Human Settlements MTSF development targets
<b>Indicator responsibility</b>	Land Management

## Programme 2 : Built Environment Implementation (continues)

<b>Indicator title</b>	<b>2A.2 Number of hectares of well-located land (targeting poor and middle income households) acquired or released</b>
<b>Short definition</b>	Land purchased, donated or expropriated or leased ( long term lease)from private or public sector for development of Human Settlements
<b>Purpose/importance</b>	Ensure that there is adequate land parcels for development to address human settlements challenges
<b>Source/collection of data</b>	Deed of sale/ deed of donation/ land availability agreement/ Power of attorney/ notice of expropriation / letter of land release/ transfer letter/ long term lease/ copy of title deed/ deeds office search
<b>Method of calculation</b>	Simple counting \
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To contribute the Human Settlements MTSF development targets
<b>Indicator responsibility</b>	Land Management

## Programme 2 : Built Environment Implementation (continues)

<b>Indicator title</b>	<b>2A.3 Number of well-located land acquired by the Housing Development Agency</b>
<b>Short definition</b>	Land purchased, donated or expropriated or leased ( long term lease)from private or public sector for development of HDA projects
<b>Purpose/importance</b>	Ensure that there is adequate land parcels for development to address human settlements challenges
<b>Source/collection of data</b>	Deed of sale/ deed of donation/ land availability agreement/ Power of attorney/ notice of expropriation / letter of land release/ transfer letter/ long term lease/ copy of title deed/ deeds office search
<b>Method of calculation</b>	Simple counting \
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To contribute the Human Settlements MTSF development targets
<b>Indicator responsibility</b>	Land Management

**Programme 2 : Built Environment Implementation (continues)**

<b>Indicator title</b>	<b>2A.4 Number of Parcels of land facilitated for rezoning</b>
<b>Short definition</b>	The indicator measures all land parcels(portion/s of land wherein a human settlement project is undertaken) facilitated (preparation, submission and approval) for re-zoning
<b>Purpose/importance</b>	Identify, hold, acquire, develop, release state, communal and privately owned land for the residential and community purposes and for the creation of sustainable human settlements
<b>Source/collection of data</b>	Deed of sale/ deed of donation/ land availability agreement/ Power of attorney/ notice of expropriation / letter of land release/ transfer letter/ long term lease/ copy of title deed/ deeds office search
<b>Method of calculation</b>	Simple counting \
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	To contribute the Human Settlements MTSF development targets
<b>Indicator responsibility</b>	Land Management

## Programme 2 : Built Environment Implementation (continues)

<b>Indicator title</b>	<b>2A.5 Number of projects packaged for development</b>
<b>Short definition</b>	Number of Projects packaged for implementation supported by conducting relevant Engineering studies and Developing Detailed designs
<b>Purpose/importance</b>	To determine project feasibility and viability
<b>Source/collection of data</b>	Reports
<b>Method of calculation</b>	Simple counting of performance reports approved and submitted
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly Progress Reports
<b>New indicator</b>	Yes
<b>Desired performance</b>	All designs and reports produced in line with engineering standards, municipal by-laws, national building regulations
<b>Indicator responsibility</b>	Built Environment

**Programme 2 : Built Environment Implementation (continues)**

<b>Indicator title</b>	<b>2A.6 Date of approval of inter-ministerial agreement on release of state land</b>
<b>Short definition</b>	Signed agreement by Ministers in the Built Environment and Infrastructure Development Sector
<b>Purpose/importance</b>	Facilitation of release of state land
<b>Source/collection of data</b>	Report and Minutes
<b>Method of calculation</b>	Non-Cumulative
<b>Data limitations</b>	None
<b>Type of indicator</b>	Process indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Improved intergovernmental relations on release of state land
<b>Indicator responsibility</b>	Built Environment

**Programme 3A  
National Technical Team**

<b>Indicator title 1.</b>	<b>3A.1 Percentage of requests responded within agreed timeframes and costs</b>
<b>Short definition</b>	To provide technical responses aligned to requests received for support to the National Priority Programmes
<b>Purpose/importance</b>	Project Manage housing development services for the purposes of the creation of sustainable human settlements
<b>Source/collection of data</b>	Deeds Office, SG Office, National and Provincial Departments, National Treasury, municipalities and internal resources
<b>Method of calculation</b>	Percentage of technical assistance rendered against request received from Programme 3 to support 3 National Priority Programmes
<b>Data limitations</b>	Access to historical data and studies
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non Cumulative
<b>Reporting cycle</b>	Monthly and Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	All three National Priority Programmes provided with technical support
<b>Indicator responsibility</b>	Manager: National Technical Team

## B. NPD&M

<b>Indicator title</b>	<b>3B.1 – Number of priority programmes and projects implemented</b>
<b>Short definition</b>	<ol style="list-style-type: none"> <li>1. Programme management of Human Settlements priority programmes</li> <li>2. Alignment of government planning and delivery process and intervention to fast-track infrastructure planning and coordination to support the catalytic projects and the informal settlements upgrading in the mining towns</li> <li>3. Partner with and maximize funding from various Sector Departments, Provinces, Municipalities, DFI's, other institutions and the private sector partners to stimulate economic activity</li> <li>4. Provide Technical Capacity to the Provinces, Municipalities and other delivery partners</li> <li>5. Meet the targets of the transformation agenda of the sector by ensuring black ownership, local procurement of materials and opportunities for women, youth and people with disabilities</li> <li>6. Package and manage the implementation of national priority programs</li> </ol>
<b>Purpose/importance</b>	Sustainable human settlements and improved quality of household lives
<b>Source/collection of data</b>	Project Managers, SIR and Regional Heads
<b>Method of calculation</b>	Number of programmes managed
<b>Data limitations</b>	No
<b>Type of indicator</b>	Not cumulative
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	National priority programmes managed
<b>Indicator responsibility</b>	Head : NPD&M

## B. NPD&M (continues)

<p><b>Indicator title</b></p>	<p><b>3B.2 – Number of informal settlements provided with implementation support</b></p>
<p><b>Short definition</b></p>	<p>1. Technical and Implementation Support</p> <ul style="list-style-type: none"> <li>• ISU project readiness pipeline system for mining towns set-up and tracked</li> <li>• Projects identification / verification leading to pipeline (enumeration, rapid assessments)</li> <li>• Projects preparation /packaging leading to implementation (feasibility studies, upgrading plans)</li> <li>• Coordination of upgrading initiatives (provincial forums, community participation, livelihoods, multi-sector alignment activities, settlements management plans, and sustainability programmes)</li> <li>• Implementation support (Project management role for implementation of ready projects based on request from municipalities and provinces, and capacity building support)</li> <li>• Strategic planning (development of municipal/provincial ISU strategies)</li> </ul> <p>2. Key Activities</p> <p>2.1 Social Profiling and Enumeration: To determine status quo for each informal settlement and develop effective informal settlement upgrading plans as well as promote integration and sustainability in those settlements.</p> <p>2.2 Upgrading plans To investigate different servicing options for the identified informal settlements so as to come up with the most suitable options for each settlement and other interventions.</p> <p>2.3 Relocation plans Confirmation of settlements earmarked for relocation and development of relocation implementation plan and post-relocation approach towards avoiding land invasions post resettlement conducted in a participatory manner involving the communities directly affected.</p> <p>2.4 ISU Programme and project management Implementation support Project verification and tracking against settlement upgrading plans produced through the NUSP and the project assessments and project design</p> <p>2.5 Project tracking system The Quartex Q-Projects System which is a web based application is suitably configured and adapted for project tracking. This system utilises a methodology to capture project milestone, store documents at both project and milestone level, and provide reporting functionality. The system is also used for managing project cash-flow and payments.</p>
<p><b>Purpose/importance</b></p>	<p>Upgrading of Informal Settlements in the distressed mining towns</p>
<p><b>Source/collection of data</b></p>	<p>Project Managers, SIR and Regional Heads</p>

## B. NPD&M (continues)

<p><b>Indicator title</b></p>	<p><b>3B.2 – Number of informal settlements provided with implementation support</b></p>
<p><b>Short definition</b></p>	<p>1. Technical and Implementation Support</p> <ul style="list-style-type: none"> <li>• ISU project readiness pipeline system for mining towns set-up and tracked</li> <li>• Projects identification / verification leading to pipeline (enumeration, rapid assessments)</li> <li>• Projects preparation /packaging leading to implementation (feasibility studies, upgrading plans)</li> <li>• Coordination of upgrading initiatives (provincial forums, community participation, livelihoods, multi-sector alignment activities, settlements management plans, and sustainability programmes)</li> <li>• Implementation support (Project management role for implementation of ready projects based on request from municipalities and provinces, and capacity building support)</li> <li>• Strategic planning (development of municipal/provincial ISU strategies)</li> </ul> <p>2. Key Activities</p> <p>2.1 Social Profiling and Enumeration: To determine status quo for each informal settlement and develop effective informal settlement upgrading plans as well as promote integration and sustainability in those settlements.</p> <p>2.2 Upgrading plans To investigate different servicing options for the identified informal settlements so as to come up with the most suitable options for each settlement and other interventions.</p> <p>2.3 Relocation plans Confirmation of settlements earmarked for relocation and development of relocation implementation plan and post-relocation approach towards avoiding land invasions post resettlement conducted in a participatory manner involving the communities directly affected.</p> <p>2.4 ISU Programme and project management Implementation support Project verification and tracking against settlement upgrading plans produced through the NUSP and the project assessments and project design</p> <p>2.5 Project tracking system The Quartex Q-Projects System which is a web based application is suitably configured and adapted for project tracking. This system utilises a methodology to capture project milestone, store documents at both project and milestone level, and provide reporting functionality. The system is also used for managing project cash-flow and payments.</p>
<p><b>Purpose/importance</b></p>	<p>Upgrading of Informal Settlements in the distressed mining towns</p>
<p><b>Source/collection of data</b></p>	<p>Project Managers, SIR and Regional Heads</p>

## B. NPD&M (continues)

<b>Indicator title</b>	<b>3B.2 – Number of informal settlements provided with implementation support</b>
<b>Purpose/importance</b>	Upgrading of Informal Settlements in the distressed mining towns
<b>Source/collection of data</b>	Project Managers, SIR and Regional Heads
<b>Method of calculation</b>	Number of Informal Settlements provided with implementation support
<b>Data limitations</b>	None
<b>Type of indicator</b>	Cumulative
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Informal Settlements Upgrading up scaled
<b>Indicator responsibility</b>	Head: NPD&M

## B. NPD&M (continues)

<b>Indicator title</b>	<b>3B.3 – Number of catalytic projects identified and implemented</b>
<b>Short definition</b>	Identification and implementation of fifty (50) national priority catalytic projects
<b>Purpose/importance</b>	Provision of access to adequate housing and services in better living environments whilst eliminating poverty, breaking apartheid spatial patterns and reducing inequality in the process. These projects will deliver high impact integrated and sustainable delivery at scale
<b>Source/collection of data</b>	Project Managers and Regional Managers
<b>Method of calculation</b>	No of projects at inception, planning and implementation phases
<b>Data limitations</b>	None
<b>Type of indicator</b>	Cumulative
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	50 catalytic projects implemented
<b>Indicator responsibility</b>	Head: NPD&M

## B. NPD&M

<b>Indicator title</b>	<b>3B.4 – Number of informal settlements provided with implementation support</b>
<b>Short definition</b>	<p>Support activities:</p> <ul style="list-style-type: none"> <li>• Development of diagnostic plans for 22 mining towns (STPs)</li> <li>• Development of projects pipeline developed</li> <li>• Technical support in mining towns</li> <li>• Projects funding, implementation plans and technical implementation support for mining towns</li> <li>• Inclusion of diagnostic plans, pipelines and development projects into the Municipal Council IDPs, BEPPs and budgeting plans (SDBIPs)</li> <li>• Development agreements and development partnerships for projects implementation</li> </ul>
<b>Purpose/importance</b>	Intervention in the mining towns to improve socio-economic conditions including housing development
<b>Source/collection of data</b>	Project Managers and Regional Managers
<b>Method of calculation</b>	Compilation of delivery of indicator against POE's compiled by Project Managers and Regional Managers.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Not cumulative
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Reporting against prescribed guidelines
<b>Indicator responsibility</b>	Head: NPD&M

## B. NPD&M (continues)

<b>Indicator title</b>	<b>3B.5 - Strategy for labour sending areas in the Eastern Cape</b>
<b>Short definition</b>	<ul style="list-style-type: none"> <li>• Development of the Implementation Strategy for the labour sending areas in the Eastern Cape</li> <li>• Intervention in the implementation and monitoring in labour sending areas</li> </ul>
<b>Purpose/importance</b>	Strategy to intervene in the labour sending areas
<b>Source/collection of data</b>	Regional Managers and Project Managers
<b>Method of calculation</b>	Compilation of delivery of indicator against POE's
<b>Data limitations</b>	Reliance on Provincial and Municipal officials to confirm data sets.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Intervention in the labour sending areas
<b>Indicator responsibility</b>	Head: NPD&M

### Programme 3C: Regional Coordination and Human Settlements Implementation

<b>Indicator title</b>	<b>3C.1 Number of provinces provided with capacity support as per MTOPs and business plans</b>
<b>Short definition</b>	Human Settlements Capacity Support to Provinces and Municipalities
<b>Purpose/importance</b>	To ensure HDA services coverage in Provinces
<b>Source/collection of data</b>	Verifiable agreements and related documentation
<b>Method of calculation</b>	Count number of valid and existing agreements, MTOP etc. with Provinces and Municipalities
<b>Data limitations</b>	None
<b>Type of indicator</b>	Impact Indicator
<b>Calculation type</b>	Non - cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Area of responsibility coverage
<b>Indicator responsibility</b>	Regional Managers

**Programme 3C: Regional Coordination and Human Settlements Implementation** (continues)

<b>Indicator title</b>	<b>3C.2 Number of Serviced Sites delivered</b>
<b>Short definition</b>	serviced sites delivered
<b>Purpose/importance</b>	To determine number of housing opportunities created throughout the sites and services programme
<b>Source/collection of data</b>	Engineering Completion reports
<b>Method of calculation</b>	Completion of actual functional serviced sites
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of all targeted number of serviced sites to reduce housing backlog
<b>Indicator responsibility</b>	Regional Managers

**Programme 3C: Regional Coordination and Human Settlements Implementation** (continues)

<b>Indicator title</b>	<b>3C.3 Number of Housing Units Delivered</b>
<b>Short definition</b>	Number of housing units delivered
<b>Purpose/importance</b>	To determine number of housing opportunities created through the delivery of housing units
<b>Source/collection of data</b>	Completion reports issued by Contractors/Principal Agent
<b>Method of calculation</b>	Count actual number of completed housing units
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of all targeted number of housing units to reduce housing backlog
<b>Indicator responsibility</b>	Regional Managers

**Programme 3C: Regional Coordination and Human Settlements Implementation** (continues)

<b>Indicator title</b>	<b>3C.4 Number of Housing Units delivered in Catalytic Project</b>
<b>Short definition</b>	Housing Units delivered in Catalytic Projects
<b>Purpose/importance</b>	To determine number of housing opportunities created throughout the sites and services programme
<b>Source/collection of data</b>	Engineering Completion reports
<b>Method of calculation</b>	Completion of actual functional serviced sites
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of all targeted number of serviced sites to reduce housing backlog
<b>Indicator responsibility</b>	Regional Managers

**Programme 3C: Regional Coordination and Human Settlements Implementation (continues)**

<b>Indicator title</b>	<b>3C.5 Number of Serviced Sites delivered in Catalytic Project</b>
<b>Short definition</b>	Serviced sites delivered in Catalytic Projects
<b>Purpose/importance</b>	To determine number of housing opportunities created throughout the sites and services programme
<b>Source/collection of data</b>	Engineering Completion reports
<b>Method of calculation</b>	Completion of actual functional serviced sites
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of all targeted number of serviced sites to reduce housing backlog
<b>Indicator responsibility</b>	Regional Managers

**Programme 3C: Regional Coordination and Human Settlements Implementation (continues)**

<b>Indicator title</b>	<b>3C.6 Number of sites and services in Mining Towns assisted with 6KM installation of bulk sewer line</b>
<b>Short definition</b>	Installation of bulk sewer line in Madibeng
<b>Purpose/importance</b>	To extend supply of bulk infrastructure services to communities in Mining Towns
<b>Source/collection of data</b>	Engineering Completion reports
<b>Method of calculation</b>	Completion of actual functional serviced sites
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of all targeted number of serviced sites to reduce housing backlog
<b>Indicator responsibility</b>	Regional Managers

**Programme 3C: Regional Coordination and Human Settlements Implementation** (continues)

<b>Indicator title</b>	<b>3C.7 Number of sites and services</b>
<b>Short definition</b>	Sites and services provided in informal settlement upgrade programme
<b>Purpose/importance</b>	To determine number of housing opportunities created throughout the sites and services programme
<b>Source/collection of data</b>	Engineering Completion reports
<b>Method of calculation</b>	Completion of actual functional serviced sites
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of all targeted number of serviced sites to reduce housing backlog
<b>Indicator responsibility</b>	Regional Managers

**Programme 3C: Regional Coordination and Human Settlements Implementation** (continues)

<b>Indicator title</b>	<b>3C.8 Number of title deeds facilitated as part of township establishment regularization</b>
<b>Short definition</b>	Resolution of outstanding LEFTEA applications to enable the delivery of title deeds to households as an outcome of concluding township establishment process
<b>Purpose/importance</b>	To promote security of tenure
<b>Source/collection of data</b>	Project Reports, copies lodgements and instructions to conveyancing attorneys
<b>Method of calculation</b>	Simple counting of resolved LEFTEA applications and resultant title deeds
<b>Data limitations</b>	Cooperation of all stakeholders
<b>Type of indicator</b>	Output Indicator
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Delivery or facilitation of at release 1500 Title deeds
<b>Indicator responsibility</b>	KZN Office: Region C

**Programme 3C: Regional Coordination and Human Settlements Implementation (continues)**

<b>Indicator title</b>	<b>3C.9 Number of priority projects in Knysna assisted with the rehabilitation of fire disaster</b>
<b>Short definition</b>	Redevelopment of Knysna area following fire disaster
<b>Purpose/importance</b>	Packaging of projects, including land identification of land, to provide housing opportunities for affected beneficiaries
<b>Source/collection of data</b>	Project managements teams
<b>Method of calculation</b>	Compilation by project management team and independent professionals
<b>Data limitations</b>	Reliance on internal and external parties to confirm data sets
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Reporting against defined terms of reference
<b>Indicator responsibility</b>	Head: Region A

**Programme 3C: Regional Coordination and Human Settlements Implementation** *(continues)*

<b>Indicator title</b>	<b>3C.10 Number of Priority Projects Packaged for the Development (SCCD) – Southern Cape Corridor (Knysna and Bitou),</b>
<b>Short definition</b>	Comprehensive business plan for implementation of catalytic project across the municipalities of Knysna and Bitou
<b>Purpose/importance</b>	Devise feasibility studies and business plan to underpin projects for implementation.
<b>Source/collection of data</b>	Project management teams
<b>Method of calculation</b>	Compilation by project management team and independent professionals
<b>Data limitations</b>	Co-operation of municipal and provincial officials and reliance
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Reporting against defined terms of reference
<b>Indicator responsibility</b>	Head: Region A

**Programme 3C: Regional Coordination and Human Settlements Implementation (continues)**

<b>Indicator title</b>	<b>3C.11 Number of Priority Project Packaged for the Redevelopment of Imizamo Yethu, WC</b>
<b>Short definition</b>	Redevelopment of Imizamo Yethu area following fire disaster
<b>Purpose/importance</b>	Packaging of projects to tackle disaster area and provide housing opportunities for affected beneficiaries
<b>Source/collection of data</b>	Project management teams
<b>Method of calculation</b>	Compilation by project management team and independent professionals
<b>Data limitations</b>	Co-operation of municipal and provincial officials and reliance
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Reporting against defined terms of reference
<b>Indicator responsibility</b>	Head: Region A

**Programme 3C: Regional Coordination and Human Settlements Implementation** (continues)

<b>Indicator title</b>	<b>3C.12 Number of Priority Projects Packaged for the Redevelopment of Duncan Village, EC Project Packaging</b>
<b>Short definition</b>	Conceptual framework for redevelopment of Duncan Village
<b>Purpose/importance</b>	Developed framework to direct the redevelopment of project area to aid in reduction of housing backlog and poor living conditions
<b>Source/collection of data</b>	Project management teams
<b>Method of calculation</b>	Compilation by project management team and independent professionals
<b>Data limitations</b>	Co-operation of municipal and provincial officials
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Reporting against prescribed guidelines
<b>Indicator responsibility</b>	Head: Region A

## PROGRAMME 4: Stakeholder and Inter-Governmental Relations

Indicator title	4A.1 Percentage effective platforms for stakeholder management established and maintained
<b>Short definition</b>	Percentage of effective platforms established or maintained with resolutions and interventions to be undertaken by the SIR unit, conveyed within 7 working days from the date of the platform.
<b>Purpose/importance</b>	Ensure and monitor that there is centrally coordinated planning and budgeting of all infrastructure required for housing development
<b>Source/collection of data</b>	Copies of agenda, minutes and or reports
<b>Method of calculation</b>	Simple counting of effective platforms that are established or maintained
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative (maintenance builds on the establishment)
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	<p>That all the platforms for engagement must be established and maintained effectively through:</p> <ul style="list-style-type: none"> <li>• Development of engagement plan and agenda on key issues to be addressed</li> <li>• Drafting and submitting of cooperative agreements that specify the roles and responsibilities of each stakeholders to govern the relationship</li> <li>• Drafting and ensure adoption of the ToR for the establishment of platform</li> <li>• Administer and manage the service level agreement</li> <li>• Provision of secretariat services and oversight to the platform</li> <li>• Resolution of the identified blockages as identified by the respective stakeholder platform and continuously appraise/report on the interventions undertaken</li> </ul>
<b>Indicator responsibility</b>	Head: Strategic Support

## PROGRAMME 5: Spatial Information and Analysis

Indicator title	5A.1 Percentage support provided within the agreed time frames
Short definition	Use of spatial information solutions to support the acquisition of land and landed properties through the availability of core spatial information solutions
Purpose / Importance	Monitor the provision of all infrastructure required for housing development Monitor the provision of all infrastructure required for housing development
Source / collection of data	Maps, Reports, information systems, Investigations, training, and Analyses
Method of calculation	Percentage of support provided
Data limitations	Based on access and frequency of available data, staff, funding
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	At least 4 reports
Indicator responsibility	GM: Spatial Information and Analysis

## PROGRAMME 5: Spatial Information and Analysis (continues)

Indicator title	5A.2 Number of monitoring and evaluation reports
Short definition	Use of spatial information solutions to support the acquisition of land and landed properties through the availability of core spatial information solutions
Purpose / Importance	Monitor the provision of all infrastructure required for housing development Monitor the provision of all infrastructure required for housing development
Source / collection of data	Maps, Reports, information systems, Investigations, training, and Analyses
Method of calculation	Percentage of support provided
Data limitations	Based on access and frequency of available data, staff, funding
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change
Desired performance	At least 4 reports
Indicator responsibility	GM: Spatial Information and Analysis

**PROGRAMME 5: Spatial Information and Analysis (continues)**

<b>Indicator title</b>	<b>5A.3 Number of projects approved and declared as PHDA's</b>
<b>Short definition</b>	Use of spatial information solutions to support the acquisition of land and landed properties through the availability of core spatial information solutions
<b>Purpose / Importance</b>	Monitor the provision of all infrastructure required for housing development <b>Monitor the provision of all infrastructure required for housing development</b>
<b>Source / collection of data</b>	Maps, Reports, information systems, Investigations, training, and Analyses
<b>Method of calculation</b>	Percentage of support provided
<b>Data limitations</b>	Based on access and frequency of available data, staff, funding
<b>Type of indicator</b>	Impact
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change
<b>Desired performance</b>	At least 4 reports
<b>Indicator responsibility</b>	GM: Spatial Information and Analysis

## ABBREVIATIONS AND ACRONYMS

<b>BAC:</b> Adjudication Committee	<b>NLAS:</b> National Land Assembly Programme
<b>BEP:</b> Bucket Eradication Programme	<b>NUSP:</b> National Support Programme
<b>BEPP:</b> Built Environment Performance Plan	<b>PAA:</b> Productive Asset Allowance
<b>CFO:</b> Chief Financial Officer	<b>PFMA:</b> Public Finance Management Act
<b>COJ:</b> City of Johannesburg	<b>PHDA:</b> Priority Housing Development Areas
<b>CPP:</b> Catalytic Projects Programme	<b>PPT:</b> Project Preparation Trust
<b>CSIR:</b> Council for Scientific and Industrial Research	<b>RGTL:</b> Rapidly Growing Towns and Locations
<b>DPAD:</b> Development Planning and Area Design	<b>SIR:</b> Stakeholder and Intergovernmental Relations
<b>DRDLR:</b> Department of Rural Development and Land Reform	
<b>EE:</b> Employment Equity	
<b>GIS:</b> Geographic Information Systems	
<b>GM:</b> General manager	
<b>GRAP:</b> Generally Recognised Accounting Practice	
<b>HDA:</b> Housing development Agency	
<b>HR:</b> Human Resources	
<b>HSDG:</b> Human Settlements Development Grant	
<b>HSF:</b> Human Settlement Forum	
<b>HOD:</b> Head of Department	
<b>HS:</b> Human Settlements	
<b>IGR:</b> Intergovernmental Relations	
<b>IGRFA:</b> Intergovernmental Framework Act	
<b>IGR&amp;SA:</b> Intergovernmental Relations and Strategy Alignment	
<b>IP:</b> Implementation Protocol	
<b>ISA:</b> International Standard on Auditing	
<b>ISSAI:</b> International Standards of Supreme Audit Institutions	
<b>ISU:</b> Informal Settlement Upgrading	
<b>IT:</b> Information Technology	
<b>JCC:</b> Joint Cooperating Committee	
<b>JOSHCO:</b> Johannesburg Social Housing Company	
<b>KZN:</b> KwaZulu-Natal	
<b>LA:</b> Local Authority	
<b>LAPGIS:</b> Land and Property Spatial Information System	
<b>LHSS:</b> Land Housing Support Services	
<b>LIR:</b> Land Identification Register	
<b>LIS:</b> Land Information Services	
<b>LM:</b> Local Municipality	
<b>LPA:</b> Land Planning and Assembly	
<b>M&amp;E:</b> Monitoring and Evaluation	
<b>MEC:</b> Member of the Executive Council	
<b>MINMEC:</b> Ministers and Member of Executive Council	
<b>MTEF:</b> Medium-term Expenditure Framework	
<b>MTSF:</b> Medium-term Strategic Framework	
<b>MTOP:</b> Medium-term Operational Plan	
<b>NAHSLI:</b> National Human Settlements Land Inventory	
<b>NDHS:</b> National Department of Human Settlements	
<b>NDPW:</b> National Department of Public Works	
<b>NHBRC :</b> National Home Builder Registration Council	

# The Housing Development Agency (HDA)

Block A, Riviera Office Park  
6-10 Riviera Road  
Killarney, Johannesburg

Box 3209 Houghton, 2041

Telephone +11 544 1000  
Fax: +11 544 1007

[www.thehda.co.za](http://www.thehda.co.za)



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