Strategic
Plan
2018-2023

HDA
HOUSING DEVELOPMENT AGENCY
an agency of the Department of Human Settlements

"Government's developer of choice"

Contents

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
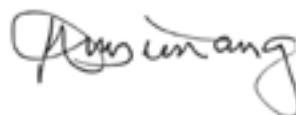
In furtherance of the above-mentioned objectives, I'm pleased to announce that the HDA will be packaging at least 10 projects including one in Duncan village, outside East-London in the Eastern Cape. Duncan village holds a rich social history, which contributed immensely in the struggle against apartheid 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 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	**Mission**	**Values**
Resilient, integrated and sustainable human settlements.	Build a capable and developmental Agency geared to transform the sector and lead in the development of resilient, integrated and sustainable human settlements.	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 Perdiod (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
Nunber 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
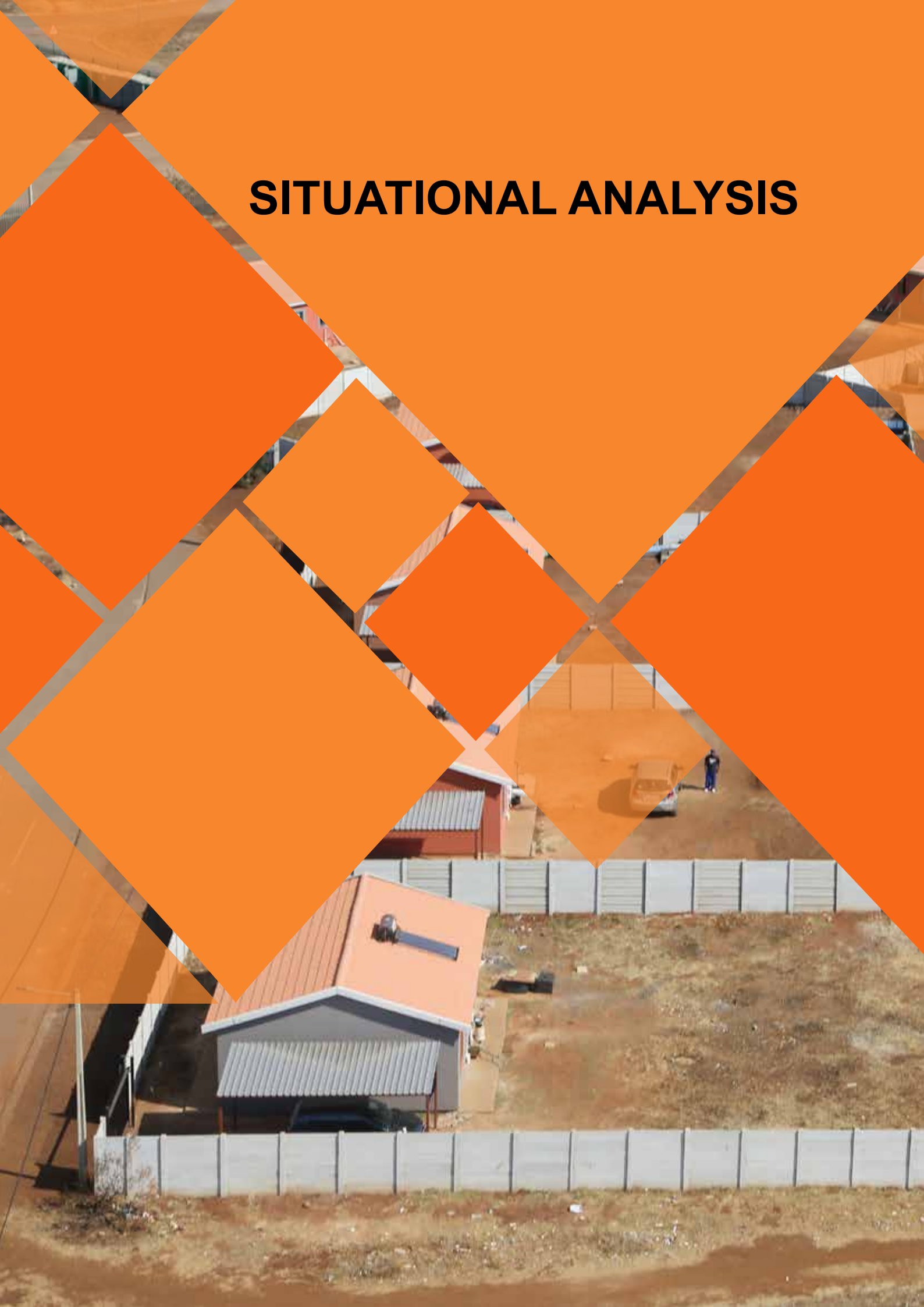
4 Performance Environment

Access to decent, afford able 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.
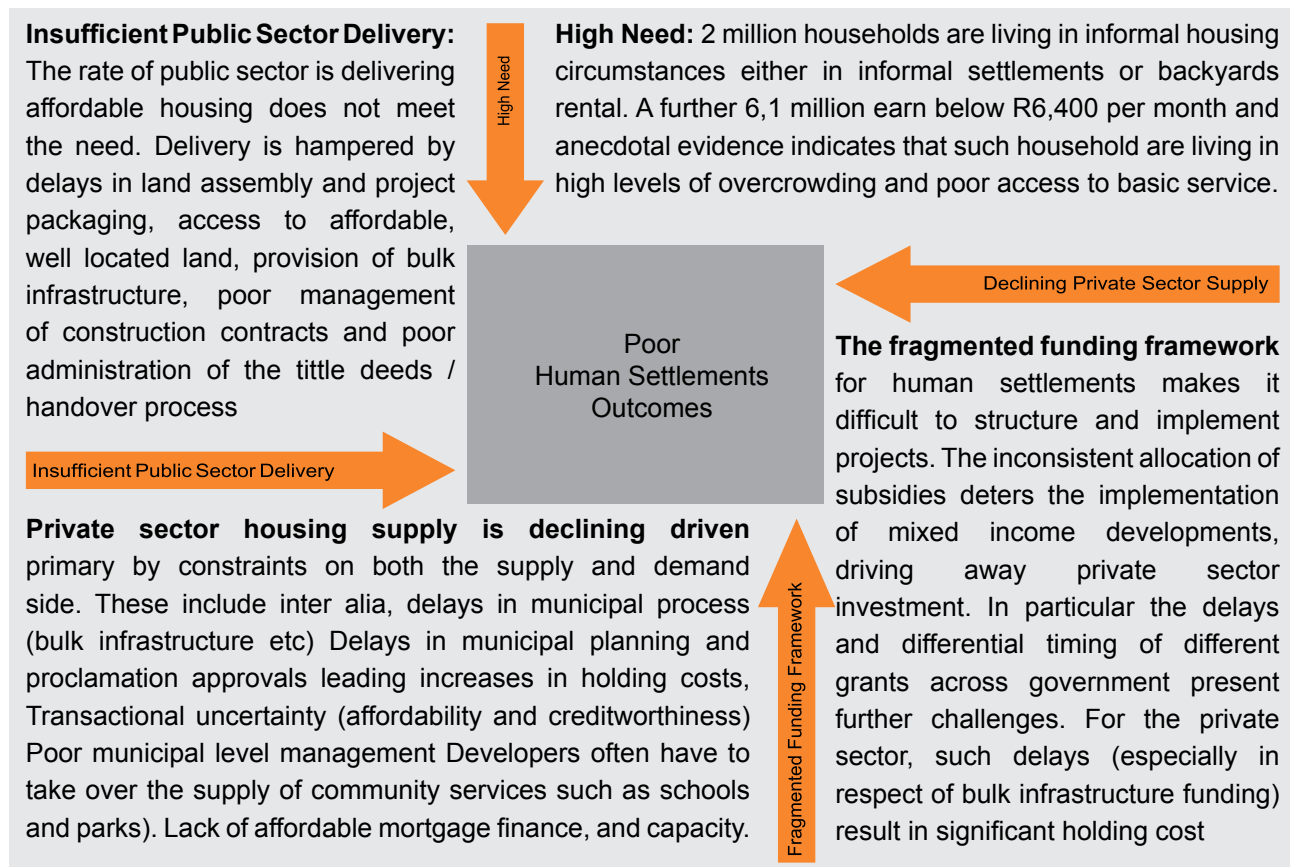
National Development Plan " Sustainable Human Settlements
Building sustainable human settlements requires more than bricks and mortar, it requires that the state adhere to principles of sustaibale development by: • Reducing the carbon footpring and economic costs of transport for the urban poor by facalitating access to affordable, safe and convinient public transport • Encouring 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-serviced 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:

Insufficient Public Sector Delivery: The rate of public sector is delivering affordable housing does not meet the need. Delivery is hampered by delays in land assembly and project packaging, access to affordable, well located land, provision of bulk infrastructure, poor management of construction contracts and poor administration of the tittle deeds / handover process

High Need

Insufficient Public Sector Delivery

High Need: 2 million households are living in informal housing circumstances either in informal settlements or backyards rental. A further 6,1 million earn below R6,400 per month and anecdotal evidence indicates that such household are living in high levels of overcrowding and poor access to basic service.

Declining Private Sector Supply

Poor Human Settlements Outcomes

The fragmented funding framework for human settlements makes it difficult to structure and implement projects. The inconsistent allocation of subsidies deters the implementation of mixed income developments, driving away private sector investment. In particular the delays and differential timing of different grants across government present further challenges. For the private sector, such delays (especially in respect of bulk infrastructure funding) result in significant holding cost

Fragmented Funding Framework

Private sector housing supply is declining driven primary by constraints on both the supply and demand side. These include inter alia, delays in municipal process (bulk infrastructure etc) Delays in municipal planning and proclamation approvals leading increases in holding costs, Transactional uncertainty (affordability and creditworthiness) Poor municipal level management Developers often have to take over the supply of community services such as schools and parks). Lack of affordable mortgage finance, and capacity.

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

Issues	HDA Response
High Need for House	• Improved national spatial planning • More rapid urban / new settlement planning and development • Better intergrated and sustainable settlement
Insufficient Public Sector Delivery	• Land acquisition • Mobilisation of technical, programme and project management skills • Improved financial packaging and fund mobilisation
Declining Provate Sector Delivery	• De-risking projects though ublocking and related interventions (e.g. expediting palns) • Securing funding for critical infrustructure • Ensuring funding (esp, subsidy) flows
Poor Human Settlement Outcome	• Improved spatial planning • Better programme, project as well as contract management • Building public-private partnership
Fragmented Funding Framework	• Improving IG coordination and funding packaging • More effective fund management • Moilising other public and private resources (in addition to HSDG)
Untransformed Human Settlement Sector	• Contribute to the creation of black industrialists with specific focus on women, youth, persons with disability and communities • Infuence changes to materials supply chains • Change mindsets

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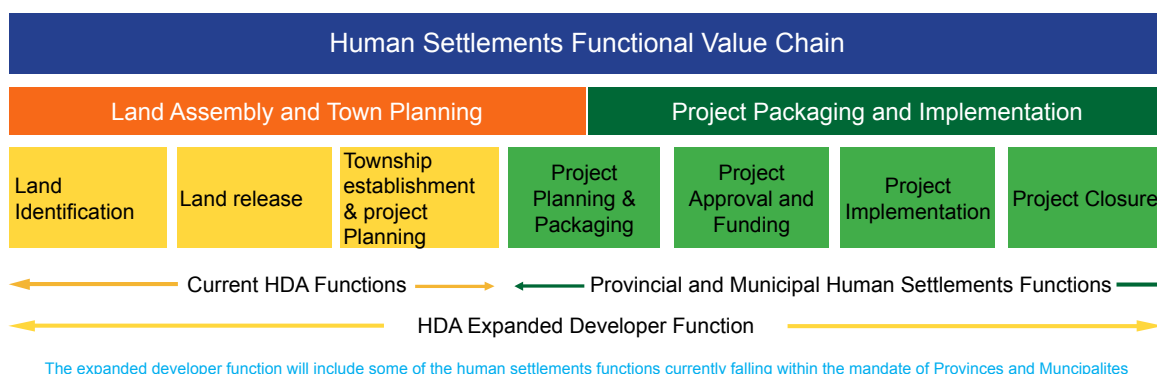
Accordingly, in line with its strategic plan and legislative mandate[1] , the HDA has repositioned itself into an effective public sector human settlements development agency that will coordinate and bridge Government and the private sectors areas of focus.

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

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:

Human Settlements Functional Value Chain						
Land Assembly and Town Planning			Project Packaging and Implementation			
Land Identification	Land release	Township establishment & project Planning	Project Planning & Packaging	Project Approval and Funding	Project Implementation	Project Closure

←————— Current HDA Functions ————→   ←——— Provincial and Municipal Human Settlements Functions ———→

←————————————— HDA Expanded Developer Function —————————————→

The expanded developer function will include some of the human settlements functions currently falling within the mandate of Provinces and Muncipalites

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 Processess
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 pakcaging 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[2].

- 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.

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[2] 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:
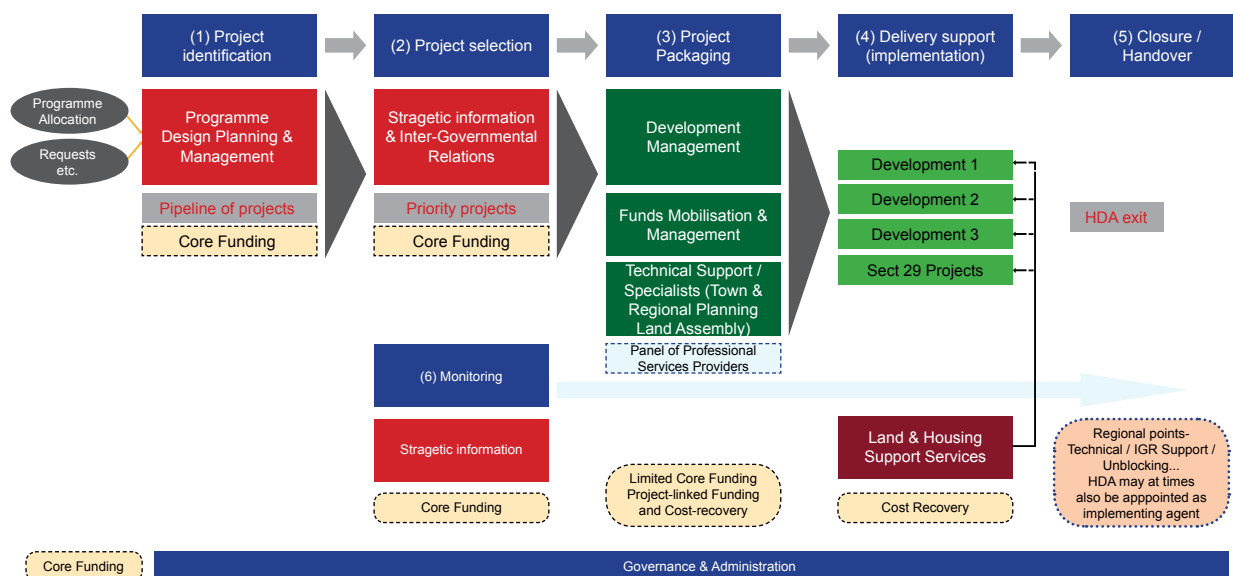
The key focus of the new delivery model, will be on the implementation of the three National Priority Projects, whilst continuing to support Provinces and municipalities.

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 componet of the intervention requires the transformation of mining towns through the creation of sustaiable intergrated 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
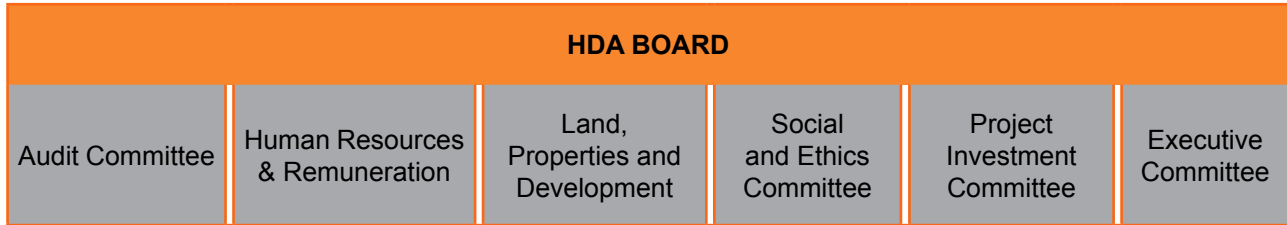
5.2   Organisational Structure

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
Total 65			**Total: 138**													

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 (MTOP) 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	
Goal Statement	Build an effective, efficient and economical administration capable of supporting and implementing Five Year Strategic Plan.
Justification	An organisation that has requisite leadership, capabilities and systems for efficient, effective, responsive and accountable administration
Links	• Chapter 10 of the Constitution of South Africa; • NDP Priority: Building capable and developmental state; • MTSF Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship;

Strategic Goal 2: Accelerate delivery of resilient, integrated and sustainable human settlements	
Goal Statement	Support and lead the implementation of strategic human settlement projects
Justification	Provide technical capacity to provinces and municipalities in the delivery of human settlements while assuming developer role in strategic projects
Links	• NDP, White Paper on Housing, Housing Act, HDA Act, SPLUMA • MTSF Outcome 8: Sustainable human settlements and improved quality of household life

Strategic Goal 3: Promote integrated spatial planning and sustainable land development	
Goal Statement	Facilitate, Support and Promote Integrated Spatial Development.
Justification	Contribute to spatial transformation and integrated human settlements as well as human development
Links	• NDP, White Paper on Housing, Housing Act, HDA Act, SPLUMA • MTSF Outcome 8: Sustainable human settlements and improved quality of household life

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	**Programme 1:** Administration	• CEO's office • Corporate Services • Communications and Marketing • Finance • Strategic Support • Organisational Performance • Strategic Initiatives	• Prepare necessary documentation for consideration and approval by the relevant authorities as may be required in terms of any laws other applicable laws
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	**Programme 2:** Built Environment Implementation	• Land Management and Built Environment	• Identify, acquire, hold, develop and release state and privately owned land • 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
Project Manage housing development services for the purposes of the creation of sustainable human settlements	**Programme 3:** Development Management and Operations	• National Programme Design and Management • Catalytic Projects • Mining Towns • Upgrading of Informal Settlements • National Technical Assistance Team • Regional Coordination • Region A: WC,EC and NC • Region B: LP, NW and GP • Region C: KZN, FS and MP	• Undertake such project management services as may be necessary, including assistance relating to approvals acquired for housing development • Enhance the capacity of organs of state including skills transfer to enable them to meet the demand for housing delivery • Develop a development plan to be approved by the minister in consultation with the relevant authorities in the provinces and municipalities

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	**Programme 4** Stakeholder and Inter Governmental Relations	• -Stakeholder and Inter-Governmental Relations	• •Ensure that there is collaboration and intergovernmental and integrated alignment of housing development services • 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
Monitor the provision of all infrastructure required for housing development	**Programme 5** Spatial Information Analysis	• Spatial Information Analysis (SIA) • Research and Monitoring	• Monitor progress of the development of land and landed property acquired for the purposes of creating sustainable human settlements

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 are 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
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 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
	Number of land parcels facilitated for rezoning	Programme 2A.4	New Baseline	5 land parcels facilitated for rezoning	5 land parcels facilitated for rezoning	5 land parcels facilitated for rezoning	5 land parcels facilitated for rezoning	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
		Programme 3B.3	50 catalytic projects identified	50 catalytic projects identified and assessed	50 catalytic projects managed for implementation	50 catalytic projects managed for implementation	50 catalytic projects managed for implementation	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
	Number of housing units and serviced sites provided as part of programme and project Implementation support	**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
			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	2017/18	Targets Estimates					
				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	2016/17	2017/18	2018/19	2019/20
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

Indicator	Programme	Previous 3 Years			Current	Projected	Projected	Projected
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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
Strategic Goal: Enhance efficiency and effectiveness of the organization

Strategic Objective	Key Activities	Indicator Number	Performance Measure/Indicator	2017/18 Target (Baseline)	MTEF Targets				
					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
Strategic Goal: Enhance efficiency and effectiveness of the organization

Strategic Objective	Key Activities	Indicator Number	Performance Measure/Indicator	Baseline 2017/18	MTEF Targets				
					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

Programme 1B: Finance
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 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%

MTEF Targets

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

Programme 1B: Finance
Strategic Goal: Enhance efficiency and effectiveness of the organization

Strategic Objective	Key Activities	Indicator Number	Performance Measure/ Indicator	Baseline 2017/18	MTEF Targets					
					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	New Baseline	5%	8%	10%	12%	15%	
		1C.5	% of BEE spend on Military Veterans Supported	New Baseline	2%	5%	8%	10%	12%	

8.3. MTEF Targets: Sub Programme Corporate Services

Programme 1C: Corporate Support
Strategic Goal: Enhance efficiency and effectiveness of the organization

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2016/17 Target (Baseline)	MTEF Targets				
					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.	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

Strategic Objective	Key Activities	Indicator Number	Performance Measure/Indicator	2017/18 Target (Baseline)	MTEF Targets				
					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

Strategic Objective	Key Activities	Indicator Number	Performance Measure/Indicator	2017/18 Target (Baseline)	MTEF Targets				
					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	l00% Implement the approved Communication and Marketing	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

Programme 2A : Land Management
Strategic Goal: Promote integrated spatial planning and sustainable land development

Strategic Objective	Key Activities	Number	Performance Measure/Indicator	2017/18 Target (Baseline)	2018/19 Target	MTEF Targets			
						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
		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				

8.7. 2018 / 2019 MTEF Targets: Sub Programme: National Technical Assistance

Programme 3A: National Technical Assistance
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	MTEF Targets				
					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

8.8. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management

Programme 3B: National Programme Design and Management
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	MTEF Targets				
					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	Number of priority programmes and projects implemented	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

Programme 3B: ational Programme Design and Management
Strategic Goal: Accelerate the delivery of resilient, integrated and sustainable human settlements

Strategic Objective	Key Activities	Number	Performance Measure/Indicator	2017/18 Target (Baseline)	MTEF Targets				
					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
	Implementation of catalytic projects	**3B.3**	Number of projects identified and implemented	10 Projects selected 50 project reviewed	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 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.
	Intervention in 22 mining towns	**3B.4**	Number of Technical and Implementation support provided to mining towns	22	22	22	22	22	22

8.8. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management *(Continues)*

Programme 3B: ational Programme Design and Management
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	MTEF Targets 2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
	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

8.8. 2018 / 2019 MTEF Targets: Sub-Programme National Programme Design and Management *(Continues)*

Programme 3C: Regional Coordination and Human Settlements Implementation Support Services
Strategic Goal: Accelerate delivery of resilient, integrated and sustainable human settlements

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	MTEF Targets 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
	Deliver/support serviced lands for human settlements	3C.2	Number of human settlements units delivered/ supported	6518 housing units	9056 housing units	9689 housing units	10 368 Housing units	11 093 Housing units	11 870 Housing units

Programme 3C: Regional Coordination and Human Settlements Implementation Support Services
Strategic Goal: Accelerate delivery of resilient, integrated and sustainable human settlements

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	MTEF Targets				
					2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
		3C.3	No. of human settlements serviced sites delivered/ supported	5203 serviced sites	7282 serviced sites	7791serviced sites	8337 serviced sites	8920 Serviced sites	9545 Serviced Sites
	Support Provided to Catalytic Projects	3C.4	Number of Housing Units delivered in Catalytic Projects	New Baseline	799 Housing Units	878 Housing Units	978 Housing Units	1045 Housing Units	1100 Housing Units
		3C.5	Number of Serviced Sites delivered in Catalytic Project	New Baseline	3685 Serviced Sites	3942 Serviced Sites	4218 Serviced Sites	4514 Serviced Sites	4830 Serviced Sites
	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	6km Installation of bulk sewer line in Madibeng	N/a	N/a	N/a	N/a
	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
	Support title deeds restoration programme	3C.8	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

Programme 3C: Regional Coordination and Human Settlements Implementation Support Services
Strategic Goal: Accelerate delivery of resilient, integrated and sustainable human settlements

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	MTEF Targets			
						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	Implementation of Priority Projects	3C.9	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
	Number of Priority Projects Packaged for the Development (SCCD) – Southern Cape Corridor (Knysna and Bitou),	3C.10	New Baseline	Land Acquisition for Packaged Projects	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
		3C.11	Number of Priority Project Packaged for the Redevelopment of Imizamo Yethu, WC	New Baseline	1 Project Packaged for the redevelopment of Imizamo Yethu	Township establishment and Design and tender	500 sites	500 sites Units	500 units
		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

8.9. Programme 4: Stakeholder and Inter-Governmental Relations (SIR)

Programme 4: SIR
Strategic Goal: Enhance efficiency and effectiveness of the organisation

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	MTEF Targets				
						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	

Programme 5
8.10. 2018 / 2019 MTEF Targets: Spatial Information and Analysis

Programme 5: Spatial information and analysis
Strategic Goal: Promote integrated spatial planning and sustainable land development

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	2018/19 Target	MTEF Targets			
						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	5A.1	% support provided within the agreed time frames	100% of land parcels and projects with investment potential submitted	100% support provided on spatial information solutions	100% support provided on spatial information solutions	100% support provided on spatial information solutions	100% support provided on spatial information solutions	100% support provided on spatial information

Programme 5: Spatial information and analysis
Strategic Goal: Promote integrated spatial planning and sustainable land development

Strategic Objective	Key Activities	Number	Performance Measure/ Indicator	2017/18 Target (Baseline)	MTEF Targets				
					2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	2022/23 Target
	Monitoring the implementation of developments on HDA land and HDA led projects	**5A.2**	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	**5A.3**	Number of projects approved and declared as PHDA's	New Baseline	39	10	10	10	10

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 just providing general support services to regions and municipalities but rather to 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.

ABBREVIATIONS AND ACRONYMS

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

NLAS: National Land Assembly Programme
NUSP: National Support Programme
PAA: Productive Asset Allowance
PFMA: Public Fianance Management Act
PHDA: Priority Housing Development Areas
PPT: Project Preparation Trust
RGTL: Rapidly Growing Towns and Locations

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HDA
HOUSING DEVELOPMENT AGENCY
an agency of the Department of Human Settlements

"Government's developer of choice"