



SHRA

Social Housing
Regulatory Authority

Business Plan 2011/12

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New entity & Act in an existing sector

Mandate, Vision, Mission

- ✚ The mandate of the Social Housing Regulatory Authority (SHRA) is derived from the Social Housing Act 16 of 2008

CHAPTER 3

SOCIAL HOUSING REGULATORY AUTHORITY

Establishment of Social Housing Regulatory Authority

7. (1) There is hereby established a juristic person to be known as the Social Housing Regulatory Authority.
 - (2) The Public Finance Management Act applies to the Social Housing Regulatory Authority.
 - (3) The Social Housing Regulatory Authority is accountable to the Minister and Parliament.
- ✚ The Act further sets out the composition of SHRA in Section 8 and the functions of SHRA in Section 11

Mandate, Vision, Mission

Mandate

- To invest in social housing and be able to regulate the sector

Vision

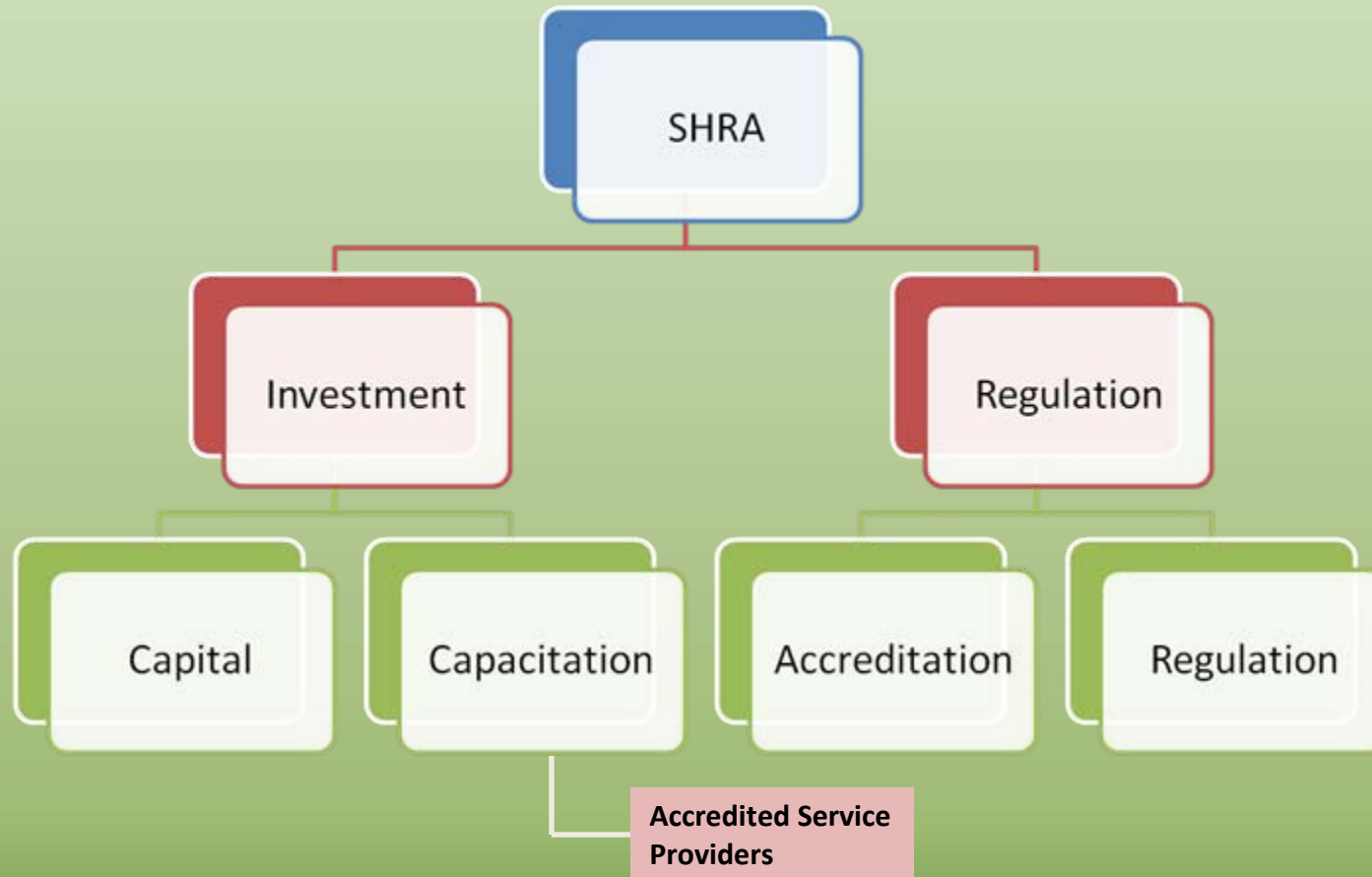
- Affordable rental homes in integrated urban environments through sustainable institutions

Mission

- The SHRA will regulate and invest to deliver affordable rental homes and renew communities

Mandate, Vision, Mission

SHRA Business Model

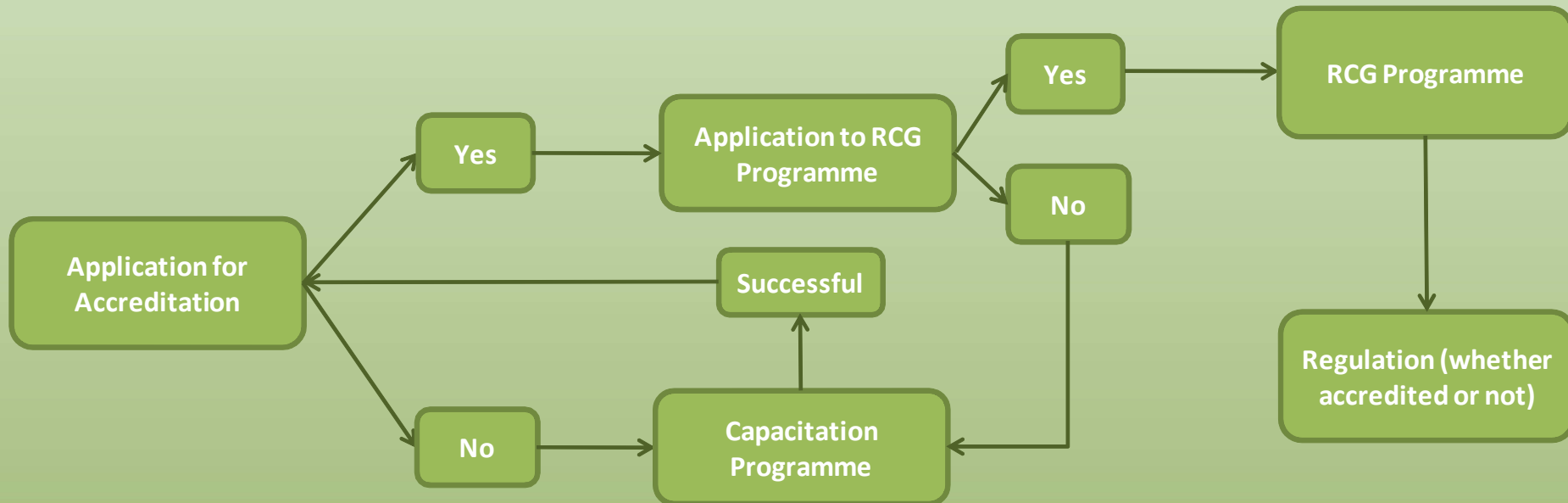


Strategic Objective	Balanced Scorecard Perspective	Key Performance Area
1. Implementation of the Social Housing Act	Customer Financial Internal Business Process Learning and Growth	<ol style="list-style-type: none"> 1. Proper Functioning of SHRA Council 2. Ensuring that relevant and effective regulatory and investment programmes are implemented 3. Performance Management of all outputs and employees, cascading from CEO. 4. Maintain and enhance economic, effective, efficient and legislatively compliant operating and business support environment
2. Regulation of the Sector	Customer Financial Learning and Growth	<ol style="list-style-type: none"> 1.To develop systems for regulation 2.To capacitate the regulations unit 3. To accredit SHI's and regulate SHI's and SH projects 4. To take action for non-compliance with the regulations 5.To report annually on SHI performance
3. Investment in the Sector	Customer Financial Learning and Growth	<ol style="list-style-type: none"> 1. Capital Investment 2. Institutional Investment 3. Growth of the number of delivery agents in the Sector 4. Assistance with Demarcation and Gazetting of Restructuring Zones 5. Increase in level of funding for Social Housing
4. SHRA Outreach Programme	Customer Learning and Growth	<ol style="list-style-type: none"> 1. Build awareness of social housing and SHRA. 2. The crafting and signature of formal agreements with DHS, Provinces, NHFC and other stakeholders. 3. Development of a Communication Plan and implementation thereof.

Workstream	Sub-Area	Output (2011/12 Snapshot)
Corporate Services		<ul style="list-style-type: none"> • SHRA Outreach Programme (Communication Plan, Awareness Campaign) • Filling of all posts • Agreements with Key Stakeholders • State of the Sector Report • Annual Financial Statements • Annual Report • Business Plan 2012/13
Regulations	Accreditation	<ul style="list-style-type: none"> • Processing of all applicants for accreditation • Issuing of accreditation certificates • Development of Register of Accredited Institutions • Development of BIS for Accreditation and Regulation
	Regulations	<ul style="list-style-type: none"> • Gazetting of Regulations • Development of Sub-ordinate Legislation • Monitoring of 10 SHI's • Crafting of SHORP Plan 2012/13
Investment	Capital	<ul style="list-style-type: none"> • 1 712 units approved • Develop Private Sector Engagement Strategy • Develop Co-op Engagement Strategy • Develop Funders Engagement Strategy
3/18/2011	Institutional	<ul style="list-style-type: none"> • Development of Institutional Grant programm • Development of Roster of Accredited Service Providers • Issuing of 20 Institutional Grant • Craft SHIP Plan 2012/13

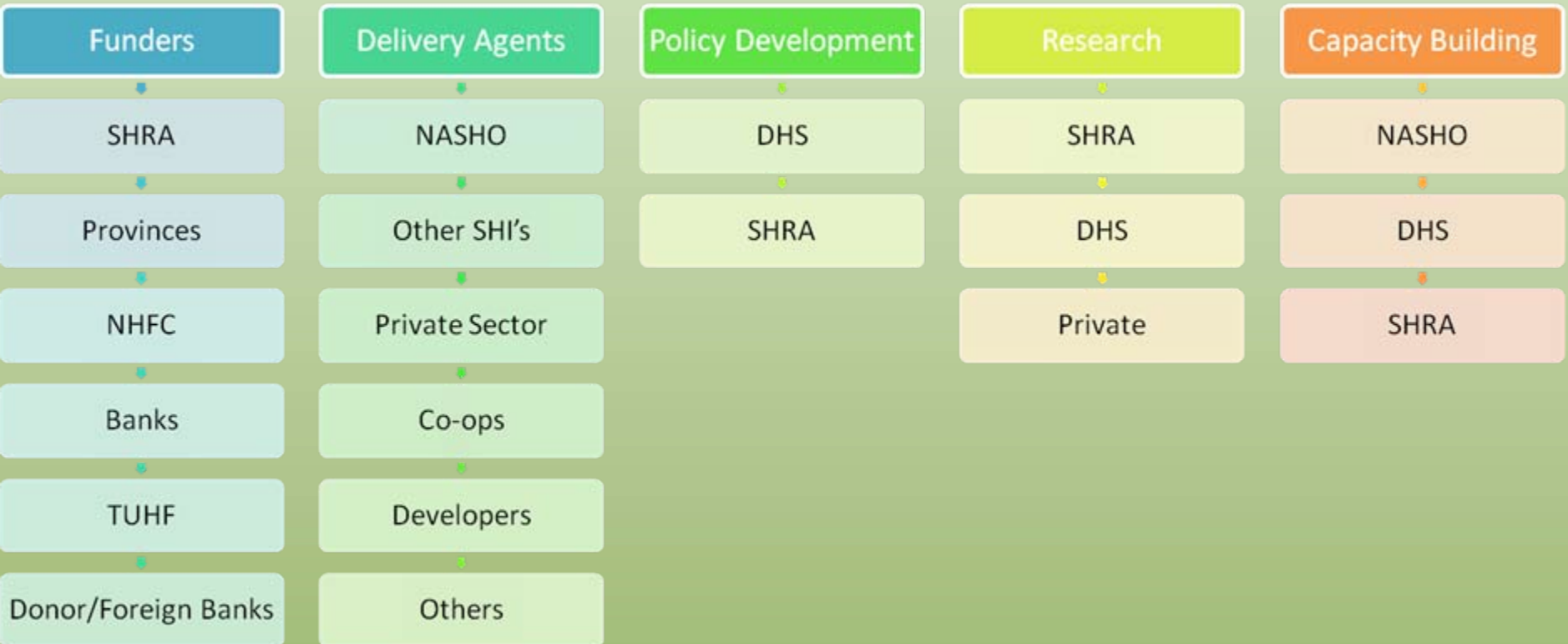
Strategic Objectives

SHRA High-level Process



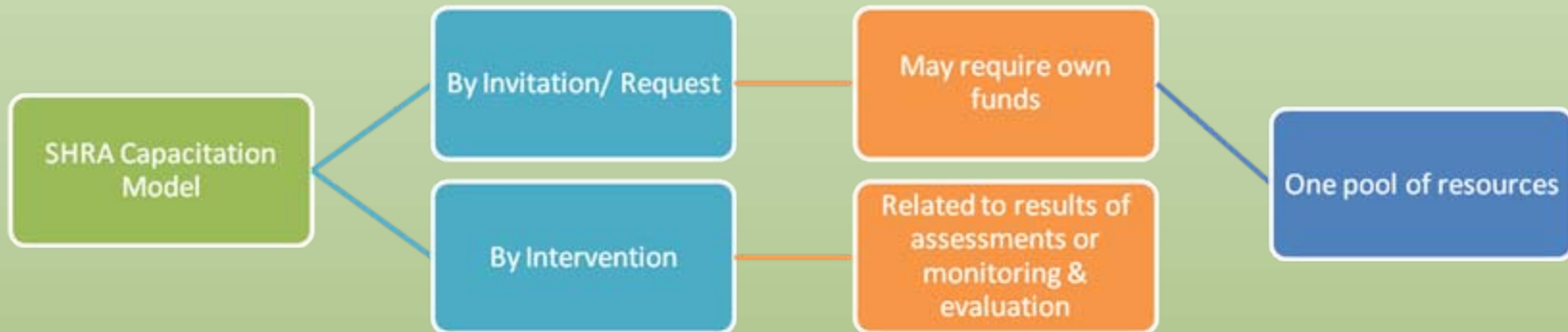
Strategic Objectives

SHRA Stakeholders

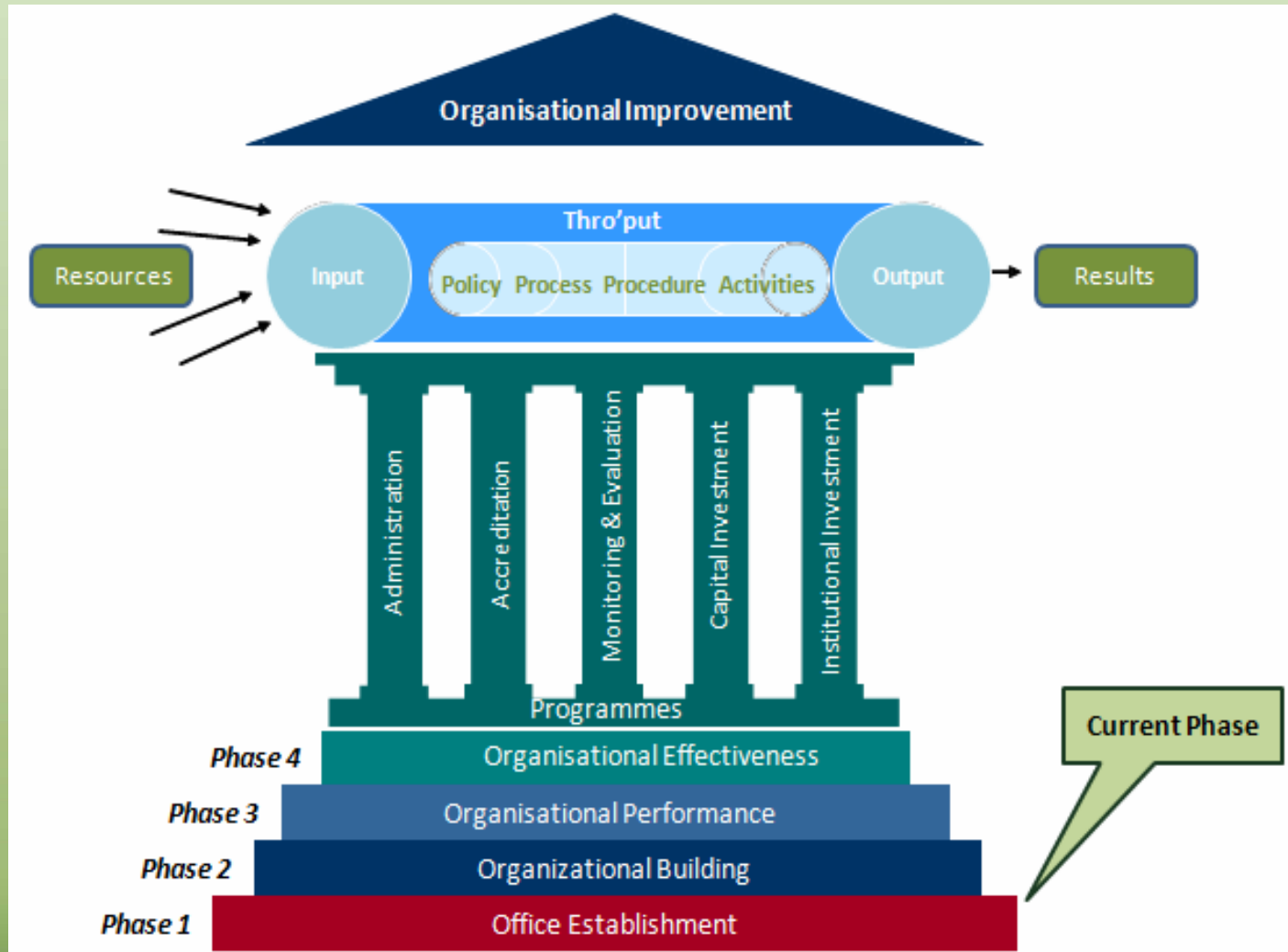


Strategic Objectives

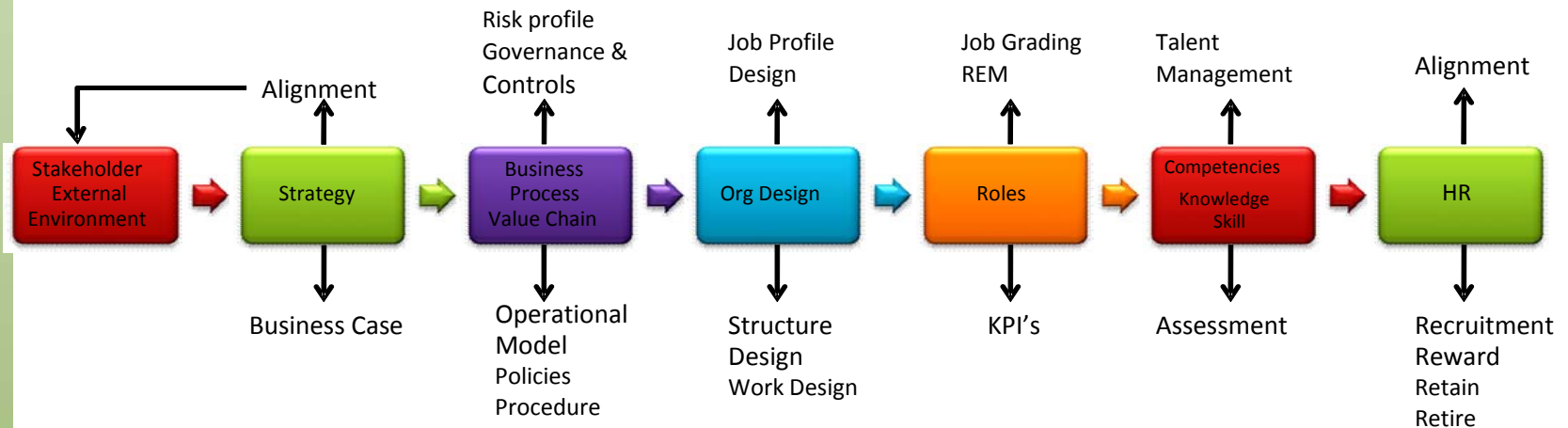
SHRA Institutional Grants (Capacitation)



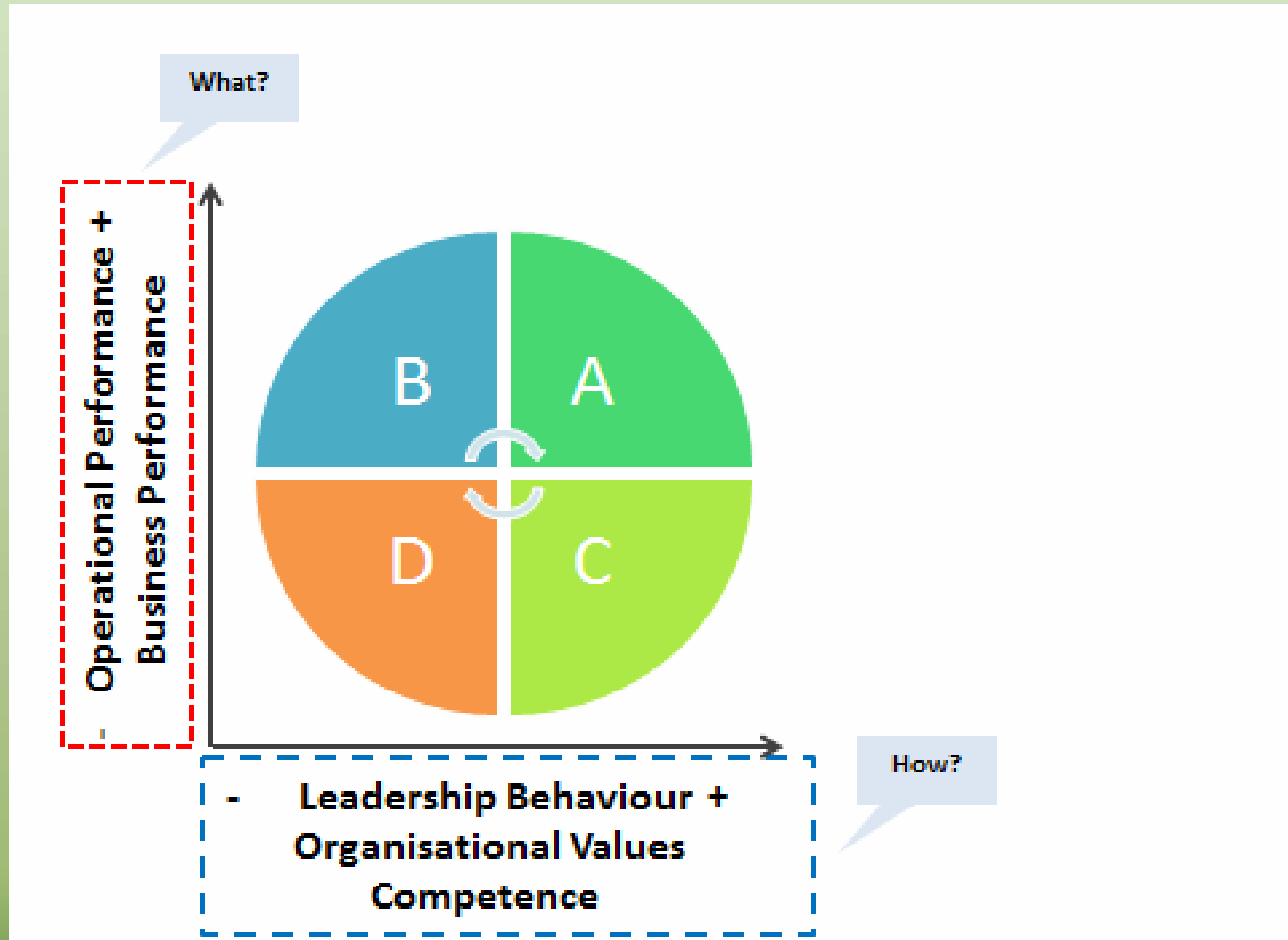
Key Activities: OD



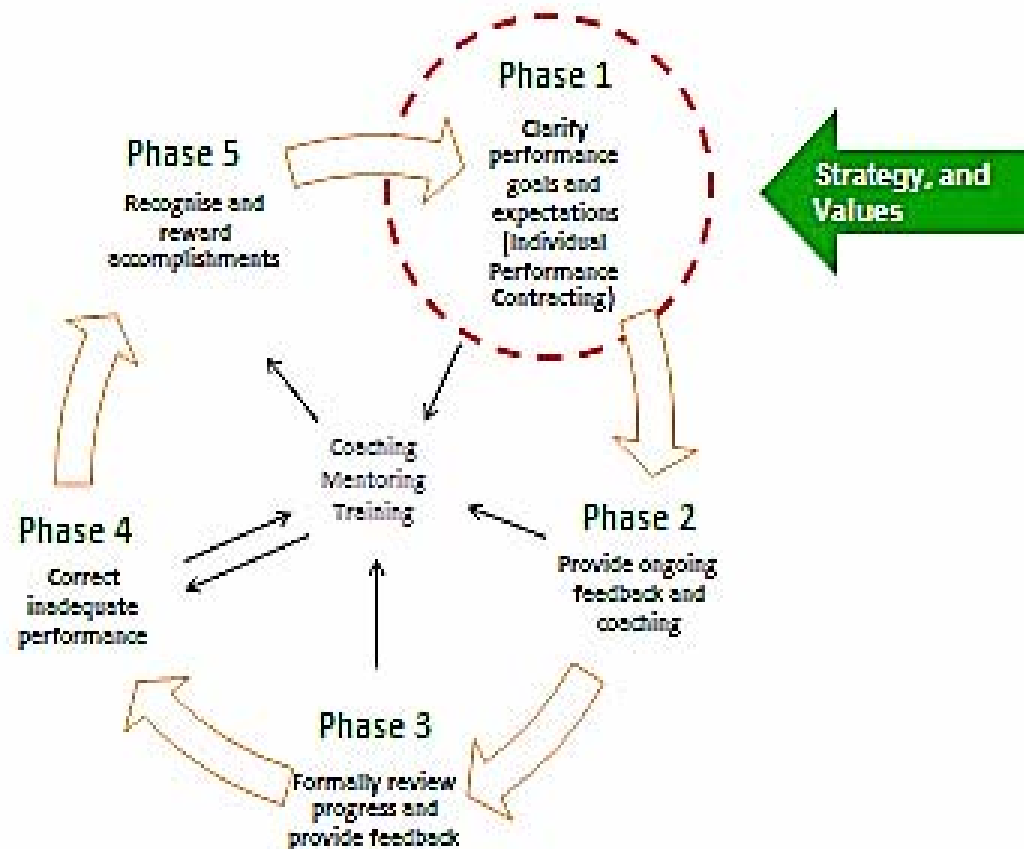
Key Activities: OD



Key Activities: Performance Management



Key Activities: Performance Management



Key Activities: Investment

Investment Workstream

Overarching

Capacitation of
the unit

Private Sector
Strategy

Co-op Strategy

Growth Strategy

Assistance with
RZ's

Funding
Strategy

Capital Investment

Institutional Investment

Register of Accredited
Technical Service
providers

Calls for
Proposals

Assessment

Approval &
Contracting

Project
Management

Programme
Definition

Consolidation of
Requests

Approval &
Contracting

Project
Management

Accreditation

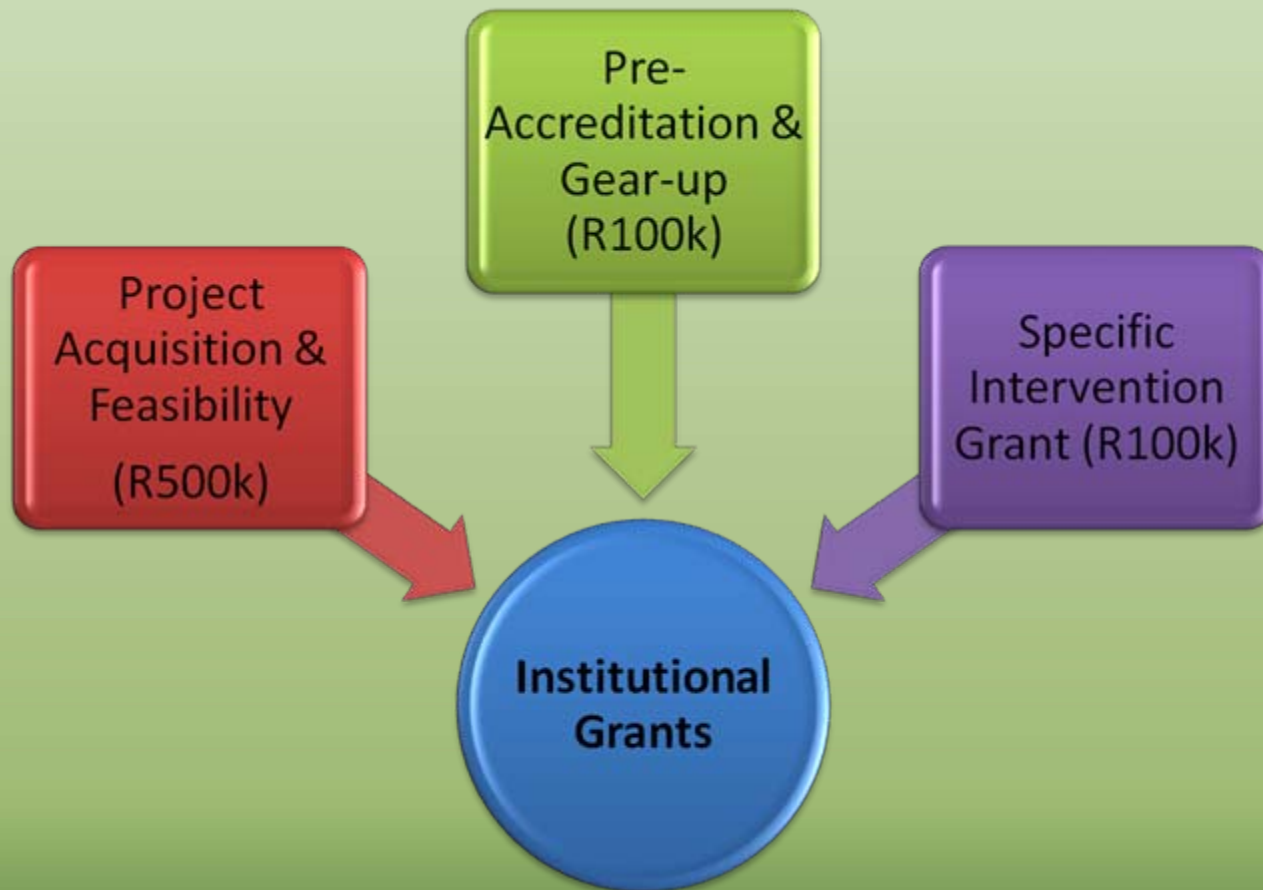
Gazetting

Deployment

Refresh

Institutional Grants: Proposed Types of Grants

■ 3 Capacitation Grants



Key Activities: Investment

Year	Capital Value	Units	Institutional Value	Projects	Total
2011/12	214 850 661	1 712	11 307 930	20	226 158 590
2012/13	406 064 070	3 240	21 371 793	50	427 435 863
2013/14	526 416 312	4 208	27 706 121	75	554 122 423
Total	1 145 331 043	9 160	60 385 844	145	1 207 716 876

Key Activities: Regulation

Strategic objectives:
Credible, sustainable, growing SHI sector
Protection and intended reach of public funding

SH ACT & REGULATIONS

Accreditation

- Application
- Criteria
- Assessment
- Adjudication
- Certificate
- Register
- Withdrawal

Regulation

- Reporting
- Compliance monitoring
- Forensic investigation
- Internal review
- Disposal stock
- Transfer stock
- Monitor performance of grants

Approvals

- Changes to lease agreements
- Business plans
- Operation plans

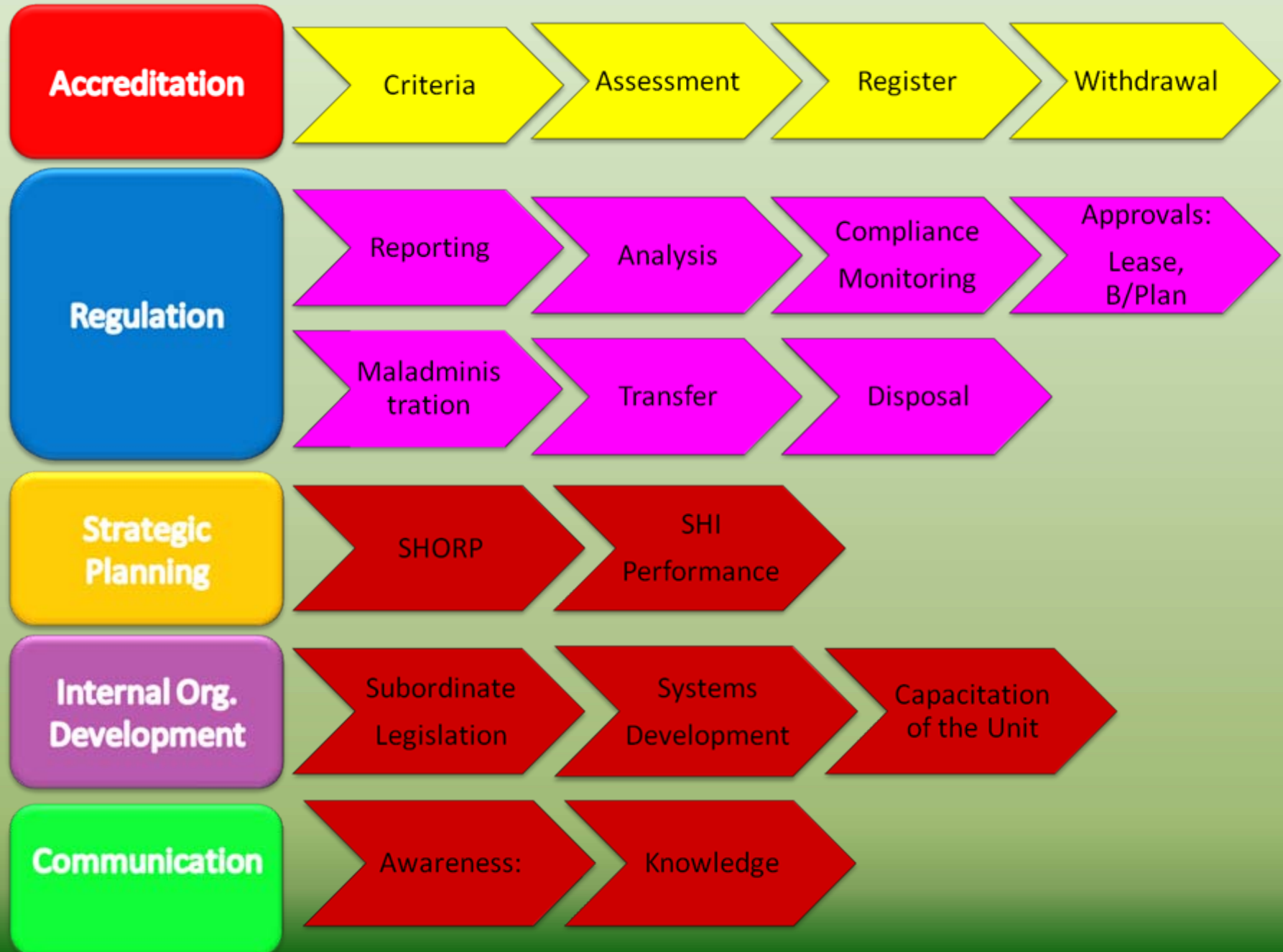
SHI Code of Conduct

- Requirements for**
- Good governance
- Financial sustainability
- Service delivery

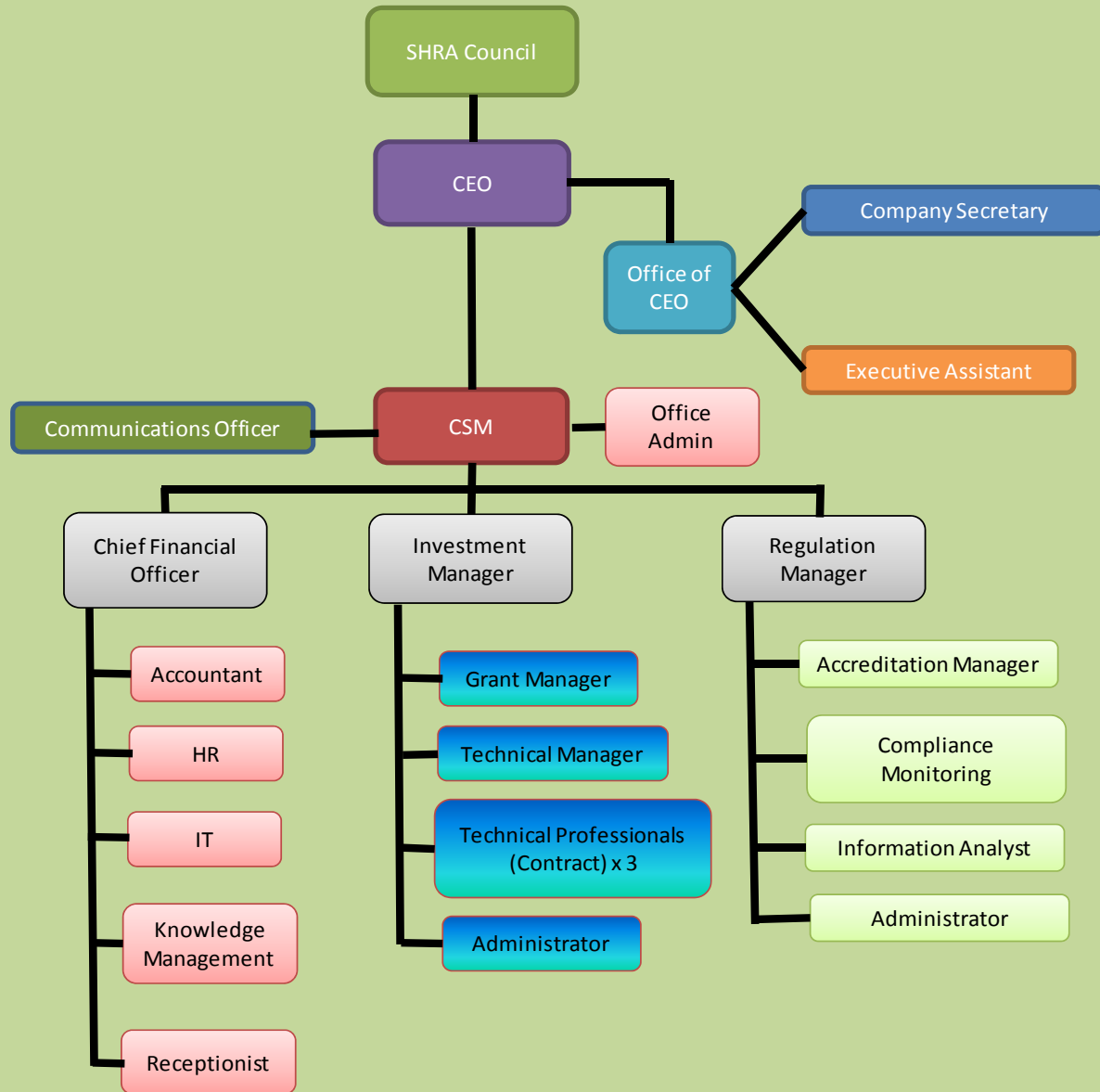
Strategic Planning  performance management 
internal organisation development

Communications

HIGH LEVEL REGULATORY PROCESS



Organogram



Budget

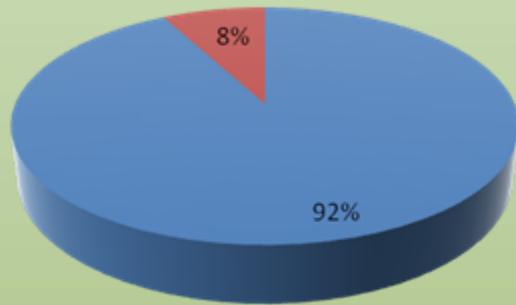
■ See attached document

■ MTEF Projections:-

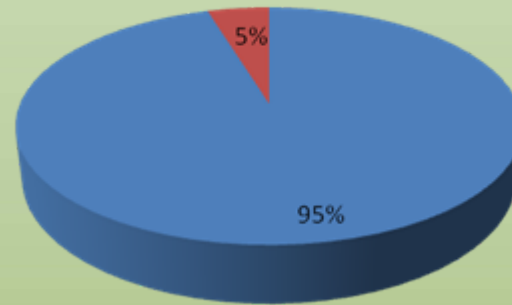
Year	Capital	Operational	Total	
2011/12	226,168	19,305	245,473	
2012/12	427,401	21,096	448,497	
2013/14	554,103	22,151	576,254	
MTEF Total	1,207,672	62,552	1,270,224	

Budget

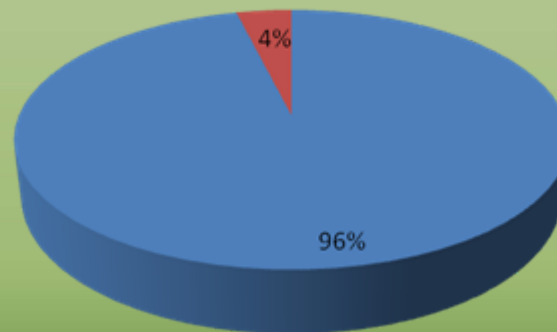
SHRA 2011/12



SHRA 2012/12



SHRA 2013/14



Budget



Key Activities: Office

- ❑ Office Establishment (inc IT)
- ❑ Office Refurbishment
- ❑ Recruitment
- ❑ Policies and procedures
- ❑ Management of Council and Committee Meetings
- ❑ State of the sector Report
- ❑ AFS and Annual Report (Risk, Internal Audit, External Audit)
- ❑ Contracts with key stakeholders
- ❑ Maintenance of internal operating environment
- ❑ Communication Strategy

Logo's



