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- 1 ITEM NUMBER : MC 54/06/11
- 2 HOUSING: 2011/2012 DEPARTMENTAL BUSINESS PLANS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIPs)

EZEZINDLU: IZICWANGCISO ZOMSEBENZI ZESEBE ZONYAKA-MALI KA-2011/2012 KUNYE NEZICWANGCISO ZONIKEZELO LWEENKONZO NOKUZALEKISWA KOHLAHLA-LWABIWO MALI (SDBIPs)

BEHUISING: DEPARTEMENTELE SAKEPLANNE EN DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIPs) VIR 2011/2012

LSU A8304

- 3 RECOMMENDATION FROM THE HOUSING PORTFOLIO COMMITTEE:
6 MAY 2011 (HOU 08/05/11)

RECOMMENDED that the draft 2011/2012 departmental business plans and service delivery and budget implementation plans **BE APPROVED**.

ISINDULULO SEKOMITI YEMICIMBI YESEBE LEZEZINDLU: 6 MEYI 2011
(HOU 08/05/11)

KUNDULULWE ukuba **MAKUPHUNYEZWE** uyilo lwezicwangciso zomsebenzi zonyaka-mali ka-2011/2012 zesebe kunye nezicwangciso zonikezelo ngeenkonzo nokuzalisekiswa kohlahlo-lwabiwo-mali

AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR BEHUISING:
6 MEI 2011 (HOU 08/05/11)

AANBEVEEL dat die departementele sakeplanne en dienslewering-en-begrotingsimplementeringsplanne vir 2011/2012 **GOEDGEKEUR WORD**.

**REPORT TO HOUSING PORTFOLIO COMMITTEE
MAYCO**



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

1. **ITEM NUMBER : HOU 08/05/11**

2. **SUBJECT (LSU A3206)**

HOUSING: 2011/2012 DEPARTMENTAL BUSINESS PLANS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIPs)

2. **ISIHLOKO**

EZEZINDLU: IZICWANGCISO ZOKUGGQIBELA ZESEBE ZOKWENZA UMSEBENZI ZONYAKA-MALI KA-2011/2012 NONIKEZELO LWEENKONZO ZOKUZALEKISWA KOHLAHLO-LWABIWO MALI (SDBIPs)

2. **ONDERWERP**

BEHUISING: DEPARTEMENTELE SAKEPLANNE EN DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIP's) VIR 2011/2012

LSUA8304

3. **PURPOSE**

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation, to the Executive Mayor the 2011/2012 Departmental Business Plans and Service Delivery and Budget Implementation Plans (SDBIPs).

These documents underpin the 2011/2012 Corporate SDBIP that will be submitted to the Executive Mayor for approval in terms of section 53 (1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act (MFMA).

4. **FOR DECISION BY**

The Executive Mayor in consultation with the Mayoral Committee.

5. **EXECUTIVE SUMMARY**

The purpose of this report is to submit the 2011/2012 Departmental Business Plans and SDBIP's to the Portfolio Committee for their consideration and recommendation to the Executive Mayor.

In terms of the MFMA: Municipal Budget and Reporting Regulations, all Directorates are required to compile a "Directorate Executive Summary" of their SDBIPs which will be sent to National and Provincial Treasury. The summary is under a separate report.

The Departmental Business Plans and SDBIPs are attached as **Annexure A through to J**.

6. RECOMMENDATIONS

- 6.1 That the Portfolio Committee makes recommendation to the Executive Mayor on the contents of the 2011/2012 Departmental Business Plans and the Service Delivery and Budget Implementation Plans
- 6.2 That the Executive Mayor in consultation with the Mayoral Committee approves the 2011/2012 Departmental Business Plans and the Service Delivery and Budget Implementation Plans

6. IZINDULULO

- 6.1 Ukuba iKomiti yeMicimbi yeSebe mayenze isindululo kuSodolophu weSigqeba ngokuqulathwe ziziCwangciso zeSebe zokwenza umsebenzi zonyaka-mali ka-2011/2012 noNikezelo lweeNkonzo zokuZalekiswa koHlahlo-lwabiwo-mali
- 6.2 Ukuba uSodolophu weSigqeba ecebisana neKomiti yoLawulo/kaSodolophu makaphumeze iziCwangciso zeSebe zokwenza umsebenzi zonyaka-mali ka-2011/2012 noNikezelo lweeNkonzo zokuZalekiswa koHlahlo-lwabiwo-mali

6. AANBEVELING

- 6.1 Dat die portefeuljekomitee die inhoud van die departementele sakeplanne en dienslewering-en-begrotingsimplementeringsplanne vir 2011/2012 by die uitvoerende burgemeester aanbeveel
- 6.2 Dat die uitvoerende burgemeester in oorleg met die burgemeesterskomitee die departementele sakeplanne en dienslewering-en-begrotingsimplementeringsplanne vir 2011/2012 goedkeur.

7. DISCUSSION/CONTENTS

a. Constitutional and Policy Implications

This process is driven by legislation.

b. Environmental implications



Does your report have any environmental implications: No Yes

c. Legal Implications

The process of preparing a Service Delivery and Budget Implementation Plan must *inter alia* comply with :

Section 53(1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act as well as the Municipal Budget and Reporting Regulations (Schedule A, Part 2, Sections 22, 23 & 24).

d. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No

Yes

e. Risk Implications

Do this report and/or its recommendations expose the City to any risk?
No.

f. Other Services Consulted

All relevant departments consulted.

ANNEXURES

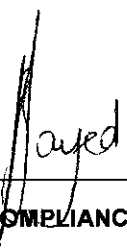
Annexure A:	Housing Directorate SDBIP
Annexure B:	Informal Settlements Departmental SDBIP and Business Plans
Annexure C:	New Settlements Departmental SDBIP and Business Plan
Annexure D:	Housing Land and Forward Planning Departmental SDBIP and Business Plans
Annexure E:	Strategy, Support and Co-ordination Departmental SDBIP and Business Plans
Annexure F:	Support Services Departmental SDBIP and Business Plan
Annexure G:	Existing Settlements Departmental SDBIP and Business Plans
Annexure H:	Urban Renewal Programme Departmental SDBIP and Business Plan
Annexure I:	Development Services Departmental SDBIP and Business Plan
Annexure J:	Urbanisation Departmental SDBIP and Business Plan
Annexure K:	National Housing Programmes SDBIP and Business Plan

The Annexures will be made available before the meeting.

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FOR FURTHER DETAILS CONTACT:

NAME	Andre Kermis
CONTACT NUMBERS	021 400 2547/ 083 761 5911
E-MAIL ADDRESS	Andre.kermis@capetown.gov.za
DIRECTORATE	Housing
SIGNATURE : DIRECTOR (STRATEGY, SUPPORT & COORDINATION)	Ms. J. A. Kotzee 




REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

LEGAL COMPLIANCE

NON-COMPLIANT

NAME RIANNA SAYED
 TEL 021 400 4508
 DATE 30 / 03 / 2011

Comment:
Certified as legally compliant:
Based on the contents of the report. 


 EXECUTIVE DIRECTOR: HOUSING
 Mr. J. A. (Hans) Smit

Comment:

DATE 2011/04/01



CITY OF CAPE TOWN ISIXENKO SASEKAPA STAD KAAPSTAD

DEPARTMENT: URBANISATION

2011/2012

BUSINESS PLAN IMPLEMENTATION OF A CITY-WIDE URBANISATION POLICY AND STRATEGY

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DIRECTOR: Seth Maqetuka

1. EXECUTIVE SUMMARY

The Department is responsible for developing a Framework Strategy and Policies, as well as an Operational Plan to address the challenges of poverty and urbanization in Cape Town, as manifested in unemployment, inadequate housing and lack of access to essential resources. This will be accomplished by the following functional processes:

1.1.1 Strategy and Policy which encompasses –

- (a) Urban Planning, Policy and Budget Alignment.
- (b) Urban Monitoring, Evaluation and streamlining Sustainable Community Development and Service Delivery
- (c) Urban Research and Policy Development.

1.1.2 Implementation and Co-ordination which encompasses:

- (d) Urban Development Co-ordination and Management Co-ordination
- (e) Sustainable and Integrated Community – and People Centred Development Approach.

1.2 Key Outputs

- (a) Establish small Urbanisation Departmental capacity
 - Only Director: Urbanisation appointed at this stage
 - Other critical positions: Researcher/Planner and a Regional Coordinator (still to be filled)
- (b) Re-align Informal Settlement initiatives to form part of Urbanisation Department
 - Urbanisation Informal Settlements Team established
 - Re-alignment process still underway
- (c) Identify/ confirm projects and drive implementation
 - Process underway
- (d) Finalise the Urbanisation Framework Strategy
 - Process underway – Working Stream created
 - Urbanisation Framework Programme established

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PURPOSE AND SERVICE MANDATE OF DEPARTMENT

The City of Cape Town has adopted a Corporate Urbanization Framework Strategy Process that was approved by Executive Management Team on 27 July 2010.

The City aims to respond effectively and responsively to the following City's urban challenges:

- City's population is currently estimated at 3,6 million people and projected to grow to 4,7 million people by in 2030;
- Proliferation of informal settlements that are multiplying;
- Extra 16 000 families per annum with housing already having backlog coupled with low densities and decreasing household sizes;
- Inequality of income - highs vs. extreme disparities;
- Poverty is becoming more pronounced and is increasing – more poverty prevalent in formal settlements and low income townships;
- Urban decay in smaller and poor communities;
- Financial position is tougher – escalation vs. fiscal constraints
- Silo functional structure vs integrated approach lacking
- Biodiversity management is still a challenge plus global warming ; and
- Service delivery still top down and engineering oriented as opposed to a people cent red development and service delivery approach.

How will the proposed structure address/deliver the demands and environment changes?

- Ensure capacity to research urban trends and challenges and then coordinate development of relevant policies and strategies for sustainable urbanization – to develop corporately agreed urbanization demographic data ;
- Ensure development of business management models and systems to facilitate an integrated approach to service delivery ;
- To plan for and to mobilize resources for the consequences of the past , present and future urban growth within the City;
- To establish partnerships with relevant stakeholders (government, business, community, academic institutions etc.) for co-ordinated and sustainable development within the City

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3. LEGISLATIVE IMPERATIVES (if applicable)

The City acknowledges that Urbanisation and its manifestations is not only a Housing issue but a cross-cutting challenge that touches on issues of poverty, social, economic, health, policing, engineering and many other functions. The following Policies and Strategies will inform the Urbanisation Strategy and its operational Plan:

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act
6. Breaking New Ground Plan on Sustainable Human Settlements
7. Integrated development Plan: (i) Spatial Development Framework
(ii) City-wide Infrastructure Plan
8. Outcome 8 and 6 – Human Settlements

4. Partners and Stakeholders in the Strategy Plan & Policy (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
IDP Office All Directorates Other spheres of Government	Development and Implementation of a city-wide Urbanisation Policy and Strategy
Community- Based organisations Private Sector Universities	Participatory Planning Input into policy and Strategy Process

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5. RESOURCES (Financial and Staff)

- Director: Urbanisation appointed
- Department's CAPEX & OPEX: Budget in draft and to be approved by Council at the end of May 2011
- Present Staff compliment: 2
 - Proposed positions: Urban Researcher – JD being compiled and Funding available
 - Regional Urban Coordinator – JD to be compiled and Funding available

6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

- 223 Informal Settlements in the City
- Coordination of Informal Settlements Programmes/ Initiatives (Pilots Programme, Informal Settlements Upgrading Programme, Essential Services Programme, Winter Programme, Electricity to informal settlements ,
- Land Tenure Options
- Unemployment – 30%
- Poverty – 39%
- Informal Settlements to increase by 8000 units by 2019
- Backyarders to increase by 46 000 units by 2019
- This constitutes an additional 126 000 Informal dwellings in the City by 2019
- Cape Town population projected to grow to 4 million in 2016 and 4.3 million by 2031. In 2010 the population was 3.7 million, which has implications for housing, jobs, Poverty, Health, etc..

7 ASSUMPTIONS AND RISKS

7.1 High level authority is essential for the Director: Urbanisation towards the success of this project. The full EMT must decide how to dispense this authority.

The relevance of the strategy to the expectations of the people in informal settings/ environment, in terms of sustainable urban management and development, to address poverty, inequity and access to essential services.

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7.2

Risk Assessment

<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Responsible.</u>
1	Urbanisation challenges without a clear strategy by the City	A City-wide Urbanisation Policy and Strategy	Director: Urbanisation
2	Availability of Resources	Mobilise financial support via Urban Development Support Grant and Private investment	Director: Urbanisation

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Strategic Focus Area 5: Integrated Human Settlements;

5B: Deliver housing opportunities in accordance with the five-year plan (reviewed annually).

8.2 **LINK TO PROGRAMMES** (Programme Layout and description linked to Directorate objective)

- Housing Programmes (Outcome 8)
- Land and Forward Planning
- Upgrading of Informal Settlements Programme
- Emergency Housing Programme
- Anti-Land Invasion Programme
- New Housing
- Essential Services Programme
- Anti-Poverty Programmes

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
9. **OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
Facilitate Urban Management and Development Projects <i>(Delivery of housing opportunities)</i>	An approved Urbanisation Policy and Framework Strategy	Draft policy, strategy and preliminary programme completed	Obtain approval from EMT and Portfolio Committees for strategy and implementation programme	Plan and resource the implementation of the programme, including strategic pilots, in the designated urbanisation Regions i.e 4 Regions	Approval and funding from Council for Pilot Projects in the 4 designated Urbanisation Regions
Facilitate urban Management and Development Projects <i>(Delivery of housing opportunities)</i>	Operationalize the Urbanisation Department	Set up and staff a Research - and Implementation Section to deal with relevant issues	Develop and implement a Coordination Structure and Process for coordinating urbanisation and Informal settlements initiatives	Identify possible urbanisation operational and implementation projects and develop an institutional and governance framework for urbanisation	Fully operationalize the Urbanisation department

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10. **AUTHORISATION**

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Executive Director	J.A.(Hans) Smit		2011/04/01
Director	Seth Maqetuka		24 March 2011
Mayco Member	Shehaam Sims		2011/04/11

11. **APPENDICES: IF ANY**

Appendix 1: Departmental SDBIP

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CITY OF CAPE TOWN ISIXENGO SASEKAPA STAD KAAPSTAD

DEPARTMENT: Strategy, Support and Coordination

2011/2012

**REVISION OF INTEGRATED HUMAN SETTLEMENTS
PLAN**

BUSINESS PLAN

DIRECTOR: Alida Kotzee

Contact Person: Trevor Mitchell

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EXECUTIVE SUMMARY

The City's 5 Year Integrated Housing Plan which is linked to the Integrated Development Plan outlines the Housing Directorate's strategic housing delivery targets and challenges as well as how these targets will be met and challenges addressed.

In terms of Chapter 4 of the Local Government: Municipal Systems Act No. 32 of 2000, a municipality must create conditions for the local community to participate and be kept informed of the affairs of a municipality such as its policies, By-Laws, IDP etc. In this regard Sub-councils were given the delegation to communicate and inform the local communities of the aforementioned.

In order for the Housing Directorate to be held accountable to the community it serves, it established a section to liaise with all Sub-councils in order to inform them of the progress being made in reaching its objectives as set out in its 5 Year Integrated Housing Plan as well as all other related housing matters.

In order to execute and ensure alignment to National and Provincial housing policies, the City's Housing Policies will be reviewed and amended on an on-going basis. This function will be performed by the Policy and Research Business Unit of the Housing Directorate.

2

PURPOSE AND OBJECTIVES

To annually review after consultation the Five Year Integrated Housing Plan and to ensure that it reflects the Directorate's strategic housing delivery goals, linkages to budgetary allocations, challenges and how these will be met.

Also to ensure that the broader community is made aware of the City's 5 Year Integrated Housing Plan as well as all other housing related issues by utilising the Sub-council system.

Customers are:

- Housing Portfolio Committee
- Sub-councils
- Internal – and External stakeholders
- Potential Beneficiaries

Demands/expectations from customers:

To ensure that the community and other stakeholders is kept abreast of all housing related issues

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3. LEGISLATIVE IMPERATIVE

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

4. Partners and Stakeholders in the 5 Year Integrated Human Settlements Plan (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Senior Housing Management	Input to and assist with finalisation of reviewed plan
Housing Portfolio Committee	Approval of reviewed plan
Sub-Councils	Comment/Input on reviewed plan
Council	Approval of reviewed plan
Communication and Stakeholder Engagement	Communication of reviewed plan
Policy and Research	Review and finalisation of the plan
Provincial – and National Human Settlements Departments	Input to - and alignment of the reviewed plan

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5. **RESOURCES** (Financial and Staff)

Department's CAPEX&OPEX: Budget in draft format and to be approved by Council at end of May 2011.

Staff compliment: 29

6. **BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)**

- Unforeseen changes to National Policy, Programmes and Funding allocations.

7 **ASSUMPTIONS AND RISKS**

7.1 **Assumptions**

Assumption is that the implementation of the housing plan is only Housing's responsibility.

7.2 **Risk Assessment**

<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Responsible.</u>
1	If plan is not reviewed and approved timeously or accurately, the implementation fails and the budget cannot be allocated and spent.	All parties to input and align their actions to obtain approval of the reviewed plan	Director: Strategy, Support and Co-ordination

8. **STRATEGIC ALIGNMENT TO THE IDP**

- 5 B: Deliver housing opportunities in accordance with the five-year housing plan (reviewed annually)
- 8: Good governance and regulatory reform
- 8 C: Establish effective community and other stakeholder engagement channels

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8.2 **LINK TO PROGRAMMES** (Programme Layout and description linked to Directorate objective)

- Programme name and description
 - ✚ Review of the Five Year Integrated Human Settlements Plan
- Outputs that you aim to achieve
 - ✚ An approved reviewed plan
- Strategies that will be followed to achieve programme outcome
 - ✚ Continuous follow-up, networking, communication and reviewing of plan
- Resources linked to the project
 - ✚ Senior Management within the Directorate

9. **OBJECTIVES AND INDICATORS OF THE STRATEGY / OPERATIONAL PLAN**

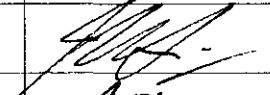


Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
Improve and develop integrated human settlements	Review of the 5 Year Integrated Housing Plan (IHP)	Update project and programme tables	Update project and programme tables after Pubic Participation Process.	1 st Draft of text to reviewed IHP completed.	Completed and Approved reviewed IHP

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10. **AUTHORISATION**

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Executive Director	J.A.(HANS)SMIT		2011/04/01
Director	ALIDA KOTZEE		23/3/2011
Mayco Member	Shehaam Sims		2011/04/11

11. **APPENDICES:**

Appendix 1: SSC Departmental SDBIP

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DEPARTMENTAL BUSINESS PLAN

2011/2012

DEPARTMENT : Urban Renewal Programme

DIRECTOR : L.G. Penxa

Contact Person : Monwabisi Booï

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1. EXECUTIVE SUMMARY

The Urban Renewal Programme (URP) and Integrated Rural Sustainable Programme (ISRDP) were launched by the former President Thabo Mbeki during his State of the Nation Address in 2001. The intention of the government of South Africa was to “conduct a sustained campaign against rural and urban poverty and underdevelopment, bringing in resources of all three spheres of government in a coordinated manner” (State of the Nation Address, 2001).

The URP embodies the key principles, outcomes and objectives of local government transformation as defined in various legislative frameworks, policies and programmes in the post-apartheid era. The URP is based on the recognition that poverty is on the rise as a result of an increasing urbanization fuelled by natural growth, rural-urban migration and circular migration of people between different categories of cities and towns.

The work of the URP is to achieve the following substantive (key) outcomes, namely:

- Integration of the nodal areas (and other areas of exclusion, e.g. townships) into the City of Cape Town, focusing on socio-political integration, economic integration and spatial integration.
- Enhancing the autonomy of these areas by improving intra areas access to services, infrastructure and information.
- Enhancing human and social capital, focusing on crime and violence, education and skills, local economies and capacity of local institutions.
- Greater connectivity including enhanced intra-area circulation of purchasing power, increased generation and capture of savings. Connectivity also relates to increased access to governmental services, and intra area mobility.

The overarching outcome of the urban renewal is to “...ensure that the majority of South African citizens who are residents of townships are enabled to move from the lock-in of the second economy into the opportunities of the first economy” (State of the Nation Address, 2001).

PURPOSE AND SERVICE MANDATE OF DEPARTMENT

To enable systematic and sustained interventions by all organs of State to alleviate poverty and significantly address underdevelopment, and the exclusion of Khayelitsha and Mitchell's Plain from the broader economy of the Metropole.

The service mandate of the Urban Renewal Programme includes the following:

- Initiate and facilitate alignment of strategies, priorities and budgets of the three spheres of government including State Owned Enterprises and the Private sector in order to achieve the objectives and outcomes of the URP.
- Coordination and Integration (horizontal and vertical) of development efforts of the three spheres of government to alleviate poverty and address underdevelopment in the nodes.
- Mobilisation of resource support (financial and non-financial) to realize the strategic objectives and outcomes of the URP.
- Provide support to sector departments in terms of fast-tracking the implementation of projects.
- Facilitate and fast-track URP projects implementation by removing blockages.
- Facilitate and coordinate stakeholder engagement, participation involvement and management.
- Communication on the URP implementation with stakeholders and strategic partners.

Who are your customers?

- Communities of Mitchell's Plain and Khayelitsha Nodes.
- Government Sector Departments and State Owned Enterprises
- Civil Society Organisations
- Private Sector

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What are their demands/expectations?

- Effective and efficient service delivery
- Adequate and decent houses
- Improved health services
- Improved environment
- Efficient and convenient public transport system
- Safety and Security
- Employment opportunities

3. LEGISLATIVE IMPERATIVES: *(if applicable)*

- URP complies with the Intergovernmental Relations Framework Act.
- The URP department ensures adherence to the MFMA and policies of the City of Cape Town.

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4. **Partners and Stakeholders in the Strategy Plan** (key stakeholders of the plan)

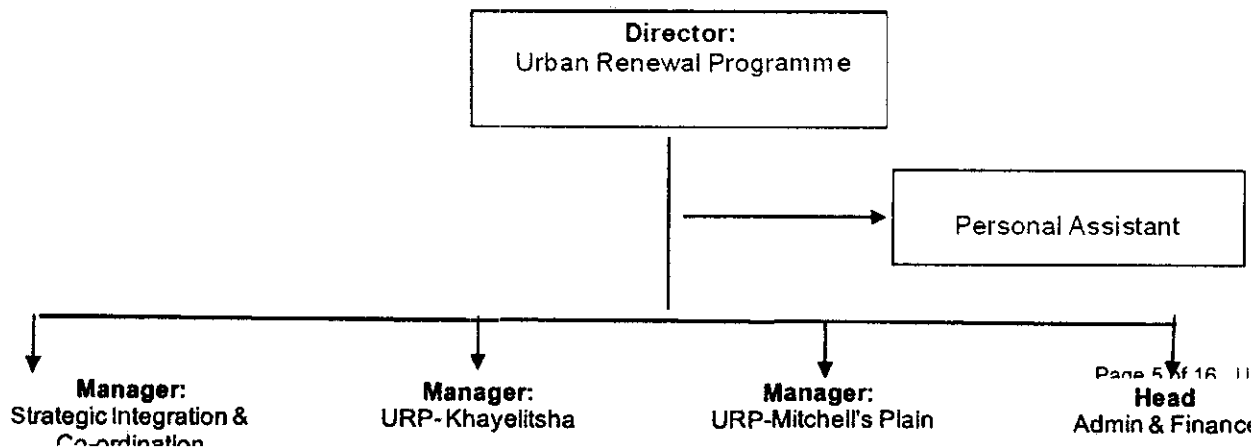
The strategic partners and stakeholders as well as their roles are provided below:-

Partners/ Stakeholders	Roles and Responsibilities
City of Cape Town	Initiation, planning, implementation, integration, coordination and monitoring.
Provincial Government	Oversight, support, resource mobilisation and unblocking of blockages.
National Government	Overall coordination, support, resource mobilisation and overall monitoring.
State owned enterprises	Resource support (Financial and non- financial) and implementation.
Private sector	Resource support, Investment and implementation.
Political Champions	Political support and oversight.
Communities	Identification of needs/ priorities, active participation and ownership.

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5. **RESOURCES** (Financial and Staff), List Department's CAPEX, OPEX and staff complement

5.1 Senior Management Organogram



Staff Complement: Approved posts:- 23

Current filled posts:-

- Fourteen (14) professionals (inclusive of the Director).
- Four (4) secretaries.
- One (1) admin clerk

Current vacant posts:- 4

5.2 FINANCIAL INFORMATION

URP Department plays a co-ordinating and an integrating role in relation to projects implementation within the URP nodes. The departmental budget is not a reflection of the required budget to implement URP but rather, it is funds aimed at leveraging more funding and complement existing funds. The department's total budget for 2010/2011 - 2013/2014 financial year is as follows:-

EFF: Nil

Equitable Share: R85,173 million for Capex and Opex Projects implementation (2010/2011 -2013/2014)

The National Cabinet through the Department of Provincial and Local Government (DPLG) has finalised a Financing Protocol for URP and ISRDP nodes compelling national and provincial departments as well as State Owned Enterprises to re-prioritise and align their budgets with URP strategic objectives. Already, there are funding and resource allocations that emanate from the Financing Protocol.

The types of funding leveraged and coordinated via the Urban Renewal Programme for the Khayelitsha and Mitchell's

Plain Nodes are:-

- Neighbourhood Partnership Development Grant

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- Equitable Share Fund
- DEAT Poverty Alleviation Fund
- Municipal Infrastructure Grant
- EFF
- Provincial funding

5.3 THE URP MEDIUM TERM EXPENDITURE BUDGET FOR 2011-2013

URP CAPEX MEDIUM TERM EXPENDITURE BUDGET 2011-2013

	PROJECT NAME	PROJECT DESCRIPTION	PROJECT MANAGER	DEPARTMENT	2011 - 2012	2012- 2013
1.	Upgrading of Monwabisi Resort Chalets	Upgrading of Chalets, Sites, Lighting, hard and soft landscaping	Banzi Makula	Sports and Recreation	R2.5m	R4m
2.	Upgrading of Bluewaters Resort Chalets	Upgrading of Chalets, Sites, Lighting, hard and soft landscaping	Banzi Makula	Sports and Recreation	R2.5m	R5m
3.	Site C Meat Market	Construction and Landscaping of meat market facility and provision of parking	Patrick Nqadini	Urban Renewal Department	R2m	R1m
4.	Upgrading of Vuyani Market Facilities	Upgrading of existing market facilities and parking area	Patrick Nqadini	Urban Renewal Department	R4m	R4m
5.	Bicycle & Pedestrian Facilities:NT URP	Provision of pedestrians bicycle lanes, and place making.	Elias Tukushe	Transport	R1m	

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6.	Out of Spine Road Drop off	Construction of a drop-off and recycling centre.	Xolisa Fumba	Solid Waste	R2.5m	
7.	Roundabout Caravelle and Eisleben intersection	Construction of a roundabout and landscaping of the intersection	Sean Glass	Transport	R1.3m	
8.	Upgrading of Khayelitsha Look Out Hill	Refurbishment of the boardwalk, dune stabilisation, fencing, parking and landscaping	Monwabisi Booï	Urban Renewal Department	R1m	R3m
9.	Upgrading of the Khayelitsha Training Centre	Upgrading of the existing facility parking and landscaping	Patrick Nqadini	Urban Renewal Department	R4.150 m	R3m
10.	Construction of Nonkqubela roads-Phase 2	The project is for the provision of a minor road at Nonkqubela project which is also referred to as K-Section.	Malville Swanson	Transport	R2.1m	1493
11.	Construction of the Watergate access road	Construction of the Watergate access road	Ivan Anthony	Transport	R1.5m	R1.5m
12.	Khayelitsha Golf Driving Range	Upgrading of the existing Golf Driving Range through provision of adequate facilities at the KGDR which include club house, golf pitch, parking area, irrigation system and landscaping.	Patrick Nqadini	Urban Renewal Department	R1m	R2m
	Total				R25.5m	R23.5m

6. BACKLOGS AND RESOURCE CONSTRAINTS *(if applicable)*

6.1 The lack of an operating and labour (9 professional staff that are appointed on contract) budget to fund costs beyond 2013.

7 ASSUMPTIONS AND RISKS

NO	RISKS	ACTION	RESPONSIBLE
1	Fixed Programme Period (10 years)	Manage community expectations	All spheres of government
2	Political and administrative leadership commitment	To seek active participation and commitment of Political and administrative leadership	Presidency, Premier, Executive Mayor, Mayco, Councillors and EMT
3	Change of priority needs within communities	Manage community expectation through consultation and awareness	Councillors and Officials (URP)
4	Lack of dedicated funding for the programme	To ensure the mobilisation of adequate resources (financial and non- financial)	All spheres of government (URP coordinating)
5	High (short and medium term) expectations from communities and other stakeholders	Manage community and stakeholders expectations	All spheres of government

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6	URP is seen as the sole responsibility of the local sphere	Ongoing communication on the role of URP	URP department and Councillors
7	High concentration of poverty and other socio-economic pathologies	Fast-tracking service delivery	All spheres of government, state owned enterprises
8	The City has not geared up itself with respect to the potentials of the programme	Active and sustained involvement of senior officials in the programme.	Political and Administrative leadership (Mayco/EMT)

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 (Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP).

The Urban Renewal Programme strategic objectives are aligned with the City's Corporate (IDP) strategic objectives.

See table below:

IDP Strategic Focus Areas	URP Strategic Objectives
Shared Economic Growth and Development	Promoting Local Economic Development to relieve poverty and unemployment
Sustainable Urban Infrastructure and Services	Creating a quality urban environment where people can live with dignity and pride
Public Transport Systems	Developing efficient, integrated and user friendly transport systems
Integrated Human Settlements	Provision of affordable housing opportunities and upgrading of informal settlements
Safety and Security	Providing a safe and secure environment through effective

	policing and social crime prevention programmes
Health, Social and Human Capital Development	Delivering well managed safety nets (social cohesion)
Good Governance and Regulatory Reform	Effective Governance and community engagement (Quick response to service delivery queries, good and effective governance machinery)

8.2 LINK TO PROGRAMMES

The URP is an inter-sphere and inter-sectoral programme which is further linked to the programmes mentioned below:

	PROGRAMME NAME	PROGRAMME DESCRIPTION	LINKS TO URP
1.	Integrated Sustainable Rural Development Programme (ISRDP)	It is a national programme aimed at developing identified rural areas of severe neglect, where poverty is endemic. The aim of the ISRDP is to achieve integrated sustainable development in rural areas.	Sister programme to the URP programme which was announced in 2001 by the former State President, Mr. Thabo Mbeki. A forum has been established to share information, experiences and best practices on developmental challenges.
2.	Expanded Public Works Programme (EPWP)	The EPWP is one of government's initiatives to bridge the gap between the growing economy and the large numbers of unskilled and unemployed people. It involves creating temporary work opportunities for the unemployed, using public sector expenditure.	Implementation of projects that conforms to the EPWP principles. It links to the strategic focus of URP relating to job creation through labour intensive methods.
3.	The Accelerated and Shared Growth Initiative for South Africa (ASGISA)	ASGISA's objectives are to promote economic growth and halving poverty and unemployment by 2014.	The focus of the ASGISA is the same as that of URP which is to extricate communities from the second economy into the first. It is providing

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			communities the opportunities to participate in the first economy.
4.	The Joint Initiative on Priority Skills Acquisition (JIPSA)	It is national programme aimed at accelerating economic growth through identification of skills shortages, investment and skills delivery in priority areas.	It links to the URP strategic objective of human capital development.
5.	Millennium Development Goals (MDG's)	<p>The MDGs were developed out of the eight chapters of the <u>United Nations Millennium Declaration</u>, signed in September 2000. The eight goals and 21 targets include:</p> <ol style="list-style-type: none"> 1. Eradicate extreme poverty and hunger 2. Achieve universal primary education 3. Promote gender equality and empower women 4. Reduce child mortality 5. Improve maternal health 6. Combat HIV/AIDS, malaria, and other diseases 7. Ensure environmental sustainability 8. Develop a global partnership for development 	MDG's links to all URP strategic focus areas.
6.	DEAT Social Responsibility Programme	The Social Responsibility Programme addresses the Department of Environmental Affairs and Tourism's core	The link is the resourcing of the URP and project funding.

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		responsibilities in a manner that ensures it contributes to job creation, skills development, SMME development and the upliftment of households especially those headed by women	
7.	National Youth Service	The National Youth Service Programme (NYS) was initiated to address high levels of youth unemployment by creating opportunities for voluntary service and skills development for unemployed young people.	NYS supports the strategic objectives of URP and it encourages community volunteerism and job creation.

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9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

HOUSING - URBAN RENEWAL PROGRAMME SDBIP 2011/2012										
ALIGNMENT TO IDP	Responsible Department (s)	Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Annual Target June 2012	Frequency	Target for 30 Sept 2011	Target for 31 Dec 2011	Target for 31 March 2012	Target for 30 June 2012
Good Governance and Regulatory Reform	URP	Development of a local economic development plan and implementation of priority projects	% Completion of the upgrade of the Vuyani market facilities	40%	60%	Quarterly	45%	50%	55%	60%
			% Completion of the upgrade of the Look-out hill tourism facility	50%	75%	Quarterly	55%	60%	65%	75%
% Completion of the Upgrade of Blue waters Resort chalets			40%	70%	Quarterly	45%	50%	55%	70%	
% Completion of the Upgrade of Monwabisi Resort chalets			40%	70%	Quarterly	45%	50%	60%	70%	
Shared Economic Growth and Development										
Safety and Security										




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Good Governance and Regulatory Reform			% Completion of the Upgrade of the khayelitsha Training Centre- Phase 2	10%	50%	Quarterly	20%	30%	40%	50%	
Good Governance and Regulatory Reform		URP	Implementation of Communication and Marketing projects	% Completion of 2 x URP Bi-annual newsletters (Production and distribution)	Nil	100%	Bi-annual	25%	50%	75%	100%
				% Completion of the URP annual progress report	Nil	100%	Annually	25%	50%	75%	100%
Good Governance and Regulatory Reform	8A.2	URP	Facilitation and coordination of the implementation of URP anchor projects	% Completion of the planning and implementation of the Khayelitsha Golf Driving Range	Nil	50%	Quarterly	20%	30%	40%	50%
				% Completion of the planning and development of Kapteinsklip precinct	20%	100%	Quarterly	30%	40%	70%	100%

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10. **AUTHORISATION**

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Director	G. L. PENXA		24/03/2011
Executive Director <i>Noted onley</i>	J. A. SMIT		2011/04/01
Mayco Member			2011/04/11

11. **APPENDICES: None**

1501



CITY OF CAPE TOWN ISIXEKO SASEKAPA. STAD KAAPSTAD

DEPARTMENT: INFORMAL SETTLEMENTS

2011/2012

BUSINESS PLAN ANTI-LAND INVASION UNIT

1502

MANAGER: Mzwandile Sokupa

1. EXECUTIVE SUMMARY

The City has adopted a Zero Tolerance Policy towards land invasion. In respect an Anti-Land Invasion Unit is in the process of being established between City Police and Housing to deal with the issues of patrol, evictions, re-settlement and relocations within and between informal settlements.

2. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENT

Effective operationalisation of an Anti-Land Invasion Unit.

To ensure that planned land invasions are successfully responded to and effectively dealt with.

3. LEGISLATIVE IMPERATIVES (if applicable)

The City acknowledges that Informal Settlements are not only a Housing issue but a cross-cutting challenge that touches on issues of poverty, social, economic, health, policing, engineering and many other functions.

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

4. Partners and Stakeholders in the Strategy Plan (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Law Enforcement: Special Services	Joint patrols of city land and provision of security back-up in cases of evictions and demolitions.

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5. RESOURCES (Financial and Staff)

Head: Anti-Land Invasion

Requires: 57 Staff Members i.e. Principal Field Officers; Senior Field Officers; Field Officers & Administrative Staff

Department's CAPEX & OPEX: Budget to be approved by Council in May 2011.

Current staff compliments: 50

6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

Delays in appointment of additional field officers and a high staff turnover have a negative impact on service delivery.

7 ASSUMPTIONS AND RISKS

7.1 Threat of new land invasions

7.2 Risk Assessment

<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Resp.</u>
1	New invasions	Capacity building to deal effectively with invasions	Housing and City Police

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Linked to the objective of "development of an incremental housing programme" in the IDP.

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8.2 **LINK TO PROGRAMMES** (Programme Layout and description linked to Directorate objective)

- Upgrading of Informal Settlements Programme
- Emergency Housing Programme
- Anti-Land Invasion Programme
- Essential Services Programme

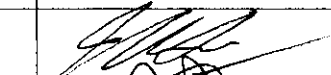


9. **OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
Effective operationalisation of an Anti-Land Invasion Unit	100% successful response to planned land invasions	100% successful response to planned land invasions	100% successful response to planned land invasions	100% successful response to planned land invasions	100% successful response to planned land invasions

1505

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Executive Director	J.A.(Hans) Smit		2011/04/01
Manager	Mzwandile Sokupa		24/03/2011
Mayco Member	Shehaam Sims		2011/04/11

11. APPENDICES: IF ANY

Appendix 1: Departmental SDBIP

1506



CITY OF CAPE TOWN ISIZENKO SASEKAPA IIAO KAAPSTAD

DEPARTMENT: INFORMAL SETTLEMENTS

2011/2012

BUSINESS PLAN

IMPLEMENTATION OF THE INFORMAL SETTLEMENTS IMPROVEMENT STRATEGY

1507

MANAGER: Mzwandile Sokupa

1. **EXECUTIVE SUMMARY**

Upgrading of Informal Settlements is the ultimate approach that the City wants to embark upon in terms of dealing with the challenge of informal settlements within its jurisdiction. In this regard an Urbanisation and Informal Settlements Improvement Strategy is being formulated to tackle this challenge head-on.

2. **PURPOSE AND SERVICE MANDATE OF DEPARTMENT**

The development of an Urbanisation and Informal Settlements Improvement Strategy.

The upgrade and management of Informal Settlements via the implementation of incrementally serviced erven and within the confines of the UISP. The department also prevents and reacts to information regarding the erection of illegal structures throughout the boundaries of the City.

3. **LEGISLATIVE IMPERATIVES (if applicable)**

The City acknowledges that Informal Settlements are not only a Housing issue but a cross-cutting challenge that touches on issues of poverty, social, economic, health, policing, engineering and many other functions.

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

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4. **Partners and Stakeholders in the Strategy Plan**(key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
IDP Office All Directorates	Development of an Urbanisation and Informal settlements Improvement Strategy

5. **RESOURCES** (Financial and Staff)

- UISP Consultant appointed

Department's CAPEX & OPEX: Budget in draft and to be approved by Council at the end of May 2011

Staff compliments: Consultant

6. **BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)**

223 Informal Settlements in the City

7 **ASSUMPTIONS AND RISKS**

7.1 Threat of new land invasions

Relevance of the strategy to the expectations of the people in informal settlements

7.2 **Risk Assessment**

<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Responsible.</u>
1	Urbanisation challenges without a clear strategy by the City	Informal Settlements Improvement Strategy	Housing

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8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Linked to the objective of “development of an incremental housing programme” in the IDP.

8.2 LINK TO PROGRAMMES (Programme Layout and description linked to Directorate objective)

- Upgrading of Informal Settlements Programme
- Emergency Housing Programme
- Anti-Land Invasion Programme
- Essential Services Programme




9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
Implementation of an Informal Settlements Improvement Strategy	An approved Informal Settlements Improvement Strategy	Identify and Implement all components of the Strategy to 10 UISP settlements.	Implementation of Pilot projects to identify and test methodologies, processes and outcomes	50% Planning of all outcomes evaluated and assessed	100% Plans for all outcomes and the informal Settlements Improvement Strategy to be mainstreamed
Implementation of Informal settlements Upgrade programme	Number of housing opportunities provided through the informal settlement upgrade programme (UISP) and Emergency Housing Programme (EHP)	200 incrementally serviced erven	450 incrementally serviced erven	700 incrementally serviced erven	1400 incrementally serviced erven

1510

10. **AUTHORISATION**

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Executive Director	J.A.(Hans) Smit		2011/04/01
Manager	Mzwandile Sokupa		24/03/2011
Mayco Member	Shehaam Sims		2011/04/11

11. **APPENDICES: IF ANY**

Appendix 1: Departmental SDBIP

1511



CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD

DEPARTMENT: HOUSING LAND AND FORWARD PLANNING

2010/2011

BUSINESS PLAN: SOCIAL HOUSING

1512

MANAGER: Jens Kuhn

1. **Executive Summary**

The function of this department is the provision of land and support for the delivery of Social Housing with the City's Social Housing Partners.

2. **PURPOSE AND SERVICE MANDATE OF DIRECTORATE/DEPARTMENT**

The City's Social Housing Programme aims to develop affordable rental accommodation for households with a maximum monthly income of R7500. The programme utilises institutional and capital subsidies available in terms of the National Housing Programme. The delivery is through three Social Housing Institutions who have entered into partnership agreements with the City to build and manage the housing developments on the City's behalf.

3. **LEGISLATIVE IMPERATIVE**

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

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4. LINKAGE TO THE IDP AND CHANGES TO THE INDICATORS AND TARGETS

Strategic Focus Area 5: Integrated Human Settlements

5B: Deliver housing opportunities in accordance with the five-year housing plan (reviewed annually)

LINK TO PROGRAMMES (Programme Layout and description linked to Directorate objective)

5 Year Integrated Human Settlements Plan

5. PERFORMANCE PROGRESS AND IMPACT

OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
Facilitate the development of Social Housing on the Steenberg Phase Two site.	Construction of Social Housing Units commence on the Steenberg Phase Two.	Submission of planning approval to relevant authorities.	Planning approval obtained for the Steenberg Phase Two Site	Funding approval obtained for the Steenberg Phase Two Site.	Contractor on Site in Steenberg Phase Two.
Facilitate the development of Social Housing on the Bothasig Site.	Construction of Social Housing Units commence on the Bothasig Phase One.	Submission of planning approval to relevant authorities.	Planning approval obtained for the Bothasig Phase One.	Funding approvals obtained for the Bothasig Phase One Site.	Contractor on Site in Bothasig Phase One.
Facilitate the development of Social Housing on the Lansdowne Site.	Planning approval obtained for Social Housing on the Lansdowne Site.	HPC approval of the Land Lease for the Lansdowne Site.	MAYCO approval of the Land Lease for the Lansdowne Site.	Council approval of the Land Lease for the Site.	Planning approvals obtained for the Lansdowne Site.

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6. FINANCIAL INFORMATION

Budget in draft format and to be approved by Council at end of May 2011

OVERVIEW OF RISKS IN NARRATIVE FORM:

No	Risks	Action	Resp.
1	National Department of Human Settlements awarding capital subsidy for Cape Town projects slowly.	Continuous liaison with National Human Settlements Department & Provincial Steering Committee	Development partners, Social Housing team (City)

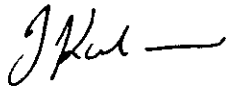


7. LINK PROGRAMMES (Programme Layout and Description linked to Directorate Objective

- 5 Year Integrated Human Settlements Plan

1515

8. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes

	Name	Signature	Date
Acting Manager	Jens Kuhn		29.3.2011
Executive Director	J.A. (Hans) Smit		2011/04/01
Mayco Member	Shehaam Sims		2011/04/11

9. APPENDICES: (If any)

Appendix 1:

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CITY OF CAPE TOWN ISIXENQO SASEKAPA SIQO KAAPSTAD

DEPARTMENT: HOUSING LAND AND FORWARD PLANNING

2011/2012

BUSINESS PLAN: LAND RESTITUTION

MANAGER: Jens Kuhn

Contact Person: Pogiso Molapo

1517

1. **Executive Summary**

The function of this department is the supply of land and assistance to the Regional Land Claim Commission in the addressing of land claims in the City.

2. **PURPOSE AND SERVICE MANDATE OF DIRECTORATE/DEPARTMENT**

The Department is committed to assist the Regional Land Claim Commission (RLCC) to restore land rights to its claimants in such a manner that claimants are able to settle on their land in a sustainable way, which also helps the City to achieve its goal of integrated human settlements, and which contributes to national healing and reconciliation. This is a “window of opportunity”, to utilise this mechanism and the state resources and grants which accompany it, to contribute to the City’s Integrated Human Settlement Plan.

The Department’s customer is the Regional Land Claim Commission.

3. **LEGISLATIVE IMPERATIVES (if applicable)**

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

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4. LINKAGE TO THE IDP AND CHANGES TO THE INDICATORS AND TARGETS

Issues in City's draft IDP which this plan aims to contribute towards:

- To reduce Cape Town's housing shortage,
- Reverse or balance the present urban sprawl,
- To integrate Cape Town economically, racial and spatially through land restitution,
- To reduce Land invasions by using vulnerable sites for the developed of claimants housing.

5. PERFORMANCE PROGRESS AND IMPACT

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
Facilitate the resolution of the Claremont Bowwood Road land claims.	Council Approval to release the Bowwood site to the RLCC for the settlement of the 80 Claremont family claims.	Complete Negotiations with the RLCC about conditions for the release of the Bowwood site to the RLCC for the settlement of the 80 Claremont family claims.	Housing Portfolio Committee resolution to release the Bowwood site to the RLCC for the settlement of the 80 Claremont family claims.	MAYCO resolution to release the Bowwood site to the RLCC for the settlement of the 80 Claremont family claims.	Council resolution to release the Bowwood site to the RLCC for the settlement of the 80 Claremont family claims.
Facilitate the completion of the District Six Business Plan.	Council approval of the D6 Business Plan.	Draft D6 Business Plan circulated to stakeholders.	HPC resolution to approve the D6 Business Plan	MAYCO resolution to approve the D6 Business Plan.	Council approval of the D6 Business Plan.

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6. FINANCIAL INFORMATION

Department's CAPEX & OPEX: Budget in draft format and to be approved by Council at end of May 2011.

OVERVIEW OF IN NARRATIVE FORM OF: RISKS

No	Risks	Action	Resp.
1	Lack of information from the RLCC on the location and amount of outstanding claims to be settled	RLCC in process of employing a service provider to complete; PGWC to translate this information onto GIS.	RLCC PGWC
2	Opposition by surrounding residents through the courts or through the planning application process	Work closely with / through the ward councillor Meticulous adherence to proper procedures	LRU, ward councillors Relevant project manager
3	Sufficient funds to implement the desired option within the LCC's policy constraints	Do business / feasibility plans up-front	RLCC
4	Claimants not satisfied with settlement option	Work closely on managing claimant expectations	RLCC
5	Delays in the land release process of City and State	Proactive intervention at State Land Disposal Committee	RLCC
6	Maintaining balance between stable, experienced claimant representative bodies, while remaining accountable and representative	Claimants and RLCC to agree on institutional arrangements and resourcing; City to support where possible	RLCC, claimants City


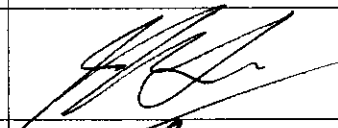

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7. LINK PROGRAMMES (Programme Layout and Description linked to Directorate Objective)

- 5 Year Integrated Human Settlements Plan

8. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes

	Name	Signature	Date
Acting Manager	Jens Kuhn		29.3.2011
Executive Director	J.A. (Hans) Smit		2011/04/01
Mayco Member	Shehaam Sims		2011/04/11

9. APPENDICES:

Appendix 1: Departmental SDBIP

4521



DEPARTMENT: HOUSING LAND AND FORWARD PLANNING

2011/2012

BUSINESS PLAN: ACQUISITION AND RELEASE OF LAND FOR HOUSING

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1522

MANAGER: Jens Kuhn

1. **Executive Summary**

The function of this department is the identification and acquisition of land for the various Housing Programmes.

2. **PURPOSE AND SERVICE MANDATE OF DIRECTORATE/DEPARTMENT**

Housing and the need for integrated human settlements is one of the key challenges facing the city. There is an urgent requirement that the provision of integrated human settlements is accelerated. In order to achieve this accelerated provision of integrated human settlements, sufficient land must be identified and acquired within the City's spatial development framework. The Housing Land and Forward Planning Department oversees this process.

The Constitution of the Republic of South Africa, 1996 compels the state to provide access to housing and the Housing Act, 1998 provides for various subsidies to be utilised towards this end. A major intergovernmental imperative impacting on the land acquisition is the transfer of Housing Board land from the Provincial Government to the City. In addition negotiations are underway with the Public Works Department of the Provincial Government to also release land to the City for housing. Other inter-governmental partners include the National Department of Housing and the Provincial Department of Land Affairs with regard to Social Housing and Restitution issues respectively.

The Departments customers are the New Settlements and Informal Settlements Departments in the Housing Directorate.

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3. LEGISLATIVE IMPERATIVE

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

4. LINKAGE TO THE IDP AND CHANGES TO THE INDICATORS AND TARGETS

Strategic Focus Area 5: Integrated Human Settlements

5B: Deliver housing opportunities in accordance with the five-year housing plan (reviewed annually)

5. LINK TO PROGRAMMES (Programme Layout and description linked to Directorate objective)

5 Year Integrated Human Settlements Plan

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6. OBJECTIVES AND INDICATORS OF THE STRATEGY / OPERATIONAL PLAN

The Department acquired 80 ha of land for housing in the 2010/2011 year.

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
Identification and acquiring of 80 hectare land to meet housing opportunity targets; landbanking targets and decantation targets	80 Ha's of land acquired	10 hectare of 80 hectare of land acquired	30 hectare of 80 hectare of land acquired	50 hectare of 80 hectare of land acquired	80 hectare of 80 hectare of land acquired
Spend 10% of the DORA allocation for land acquisition	100% of estimated R70m spent (at R0.4m/ha = 175ha)	10% spent	30% spent	60% spent	100% spent

7. PERFORMANCE PROGRESS AND IMPACT

- The target is for the City to acquire some 450ha of land for integrated human settlement development over a five year period.

8. FINANCIAL INFORMATION

- Department's CAPEX & OPEX: Budget in draft format and to be approved by Council at end of May 2011.

OVERVIEW OF RISKS IN NARRATIVE FORM:

- No risks




9. LINK PROGRAMMES (Programme Layout and Description linked to Directorate Objective)

- 5 Year Integrated Human Settlements Plan

1525

10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes

	Name	Signature	Date
Acting Manager	Jens Kuhn		29. 3. 2011
Executive Director	J.A.(Hans) Smit		2011/04/01
Mayco Member	Shehaam Sims		2011/04/11

11. APPENDICES:

Appendix 1: Departmental SDBIP

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CITY OF CAPE TOWN ISIXEKO SASEKAPA : STAD KAAPSTAD

DEPARTMENT: HOUSING LAND AND FORWARD PLANNING

2010/2011

BUSINESS PLAN: GAP HOUSING

MANAGER: Jens Kuhn

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1527

1. **Executive Summary**

The function of this department is to assist and facilitate the supply of land and assistance for the provision of GAP housing.

2. **PURPOSE AND SERVICE MANDATE OF DIRECTORATE/DEPARTMENT**

The Department is to assist and facilitate the development of affordable accommodation for households with a monthly income of R3 500 to R10 000pm.

The Purpose is to increase provision, by the market, of GAP housing for families earning between R3500 and R10 000pm across the City. These residents would experience improved welfare, underpinning economic growth and contributing to poverty alleviation, racial and social integration.

- To facilitate the provision of affordable housing by the market in well located parts of the City to families earning between R3 500 and R10 000 per month
- To contribute to the provision of affordable housing currently not available in Cape Town.
- To use City owned land, Partnerships and the Housing Financed-linked Individual Subsidy Programme to stimulate the development of affordable housing.
- Finalise the allocation of land to financial institutions
- Finalise the allocation of land to big developers
- Allocate small stretches of land to emerging developers
- Facilitate direct sales of individual plots to purchasers for self-built process

Customers are families earning between R 3 500 and R10 000pm.

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3. LEGISLATIVE IMPERATIVE

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

4. LINKAGE TO THE IDP AND CHANGES TO THE INDICATORS AND TARGETS

Issues in City's draft IDP which this plan aims to contribute towards:

- To reduce Cape Town's housing shortage,
- Reverse or balance the present Urban sprawl exacerbated by present housing delivery model,
- To integrate Cape Town economically, racially and spatially through appropriate land release

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5. PERFORMANCE PROGRESS AND IMPACT

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
GAP/Developer Housing initiatives - awarding of serviced erven tender.	210 GAP Housing initiatives to be implemented	20	60	100	210

6. FINANCIAL INFORMATION

Department's CAPEX & OPEX: Budget in draft format and to be approved by Council at end of May 2011.


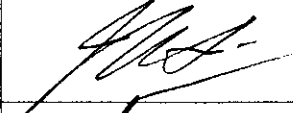

7. LINK PROGRAMMES (Programme Layout and Description linked to Directorate Objective)

- 5 Year Integrated Human Settlements Plan

1530

8. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes

	Name	Signature	Date
Acting Manager	Jens Kuhn		29.3.2011
Executive Director	J.A. (Hans) Smit		2011/09/01
Mayco Member	Shehaam Sims		2011/04/11

9. APPENDICES:

Appendix 1: Departmental SDBIP

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DEPARTMENT: EXISTING HOUSING

2011/2012

Business Plan

Modernisation Project for Existing Housing

MANAGER: Grace Blouw

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1. EXECUTIVE SUMMARY

An efficient housing system with quality service delivery and business practices is required in order to deliver a good basic housing service. This involves having well-resourced Housing Estate Offices and Maintenance Depots with skilled staff to be able to deal with all aspects of the management and administration of the City's Public Housing Stock. This department is also well on its way to having uniform policies and procedures to be applied across the City of Cape Town. A Tenancy Management Plan was completed on the 30th June 2010. As a result of the shortage of staff, out-dated IT Equipment and unfriendly, inaccessible Offices the plan could not be implemented. To address all the concerns, the department embarked on a Modernisation Project of which the purpose is to position the Department to substantially improve and sustain the improvement in service performance.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE/DEPARTMENT

- To review and make recommendations on the service mandate and the appropriateness of the current service delivery arrangement for the two Branches (Management of Rental/Sales Stock and Management of Maintenance) to effectively deliver on its service mandate and service menu. This must include a proper analysis of the different roles and responsibilities of the two branches, the relationship with the Head Office and other business partners as well as a thorough analysis of the most appropriate way to deliver its services.
- To conduct a comprehensive analysis of customer services, demand for the service, appropriateness of service standards (time, cost and quality) and service delivery against the service standards. This must also include a thorough and appropriate assessment of the current level of performance; identify causes for under-performance and recommendations to eliminate the causes for under-performance as well as the development of a leading practice departmental performance management framework.
- To evaluate the effectiveness and efficiency of existing business processes (management, operational and support) and develops the required business processes to deliver on the vision, service mandate, service menu and agreed service standards.
- To evaluate appropriateness of current structure and develop the required structure in line with the service delivery imperatives.
- To assess the capability of current information systems and technology within the Department and make recommendations that could support and enhance the performance of the reviewed business processes, agreed service standards and targets.

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The department will strive to provide the best social housing service for people of low income in any municipality in the country. To this end a business improvement process (Modernisation) has been initiated and will be rolled-out over the period 2010/2011 to 2011/2012. A formal tender process has been initiated and is currently at the pre-BEC stage with Supply Chain Management.

3. LEGISLATIVE IMPERATIVE

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan)

Partners/Stakeholders	Roles and Responsibilities
Executive Director : Housing (Hans Smit)	Champion of the project (Final decision on implementation and Financial implications)
Manager Existing Settlements (Grace Blouw)	Project sponsor : Ensures compliance and alignment with Corporate guidelines
Manager : Business Improvement (Corporate) (Barry Gouws)	Project Advisor : Ensures roll-out of the project within Corporate guidelines and BI principles
Head : Rental Stock (Felicity Johnson)	Project Lead: Ensures implementation according to Project Plan.
Administrative Officer 2 (Yvette Regue)	Assistant Project Manager: Ensures implementation according to Project Plan and Change Management Plan.

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Head : Strategy, Support and Co-ordination (Andre Kermis)	Business Improvement Co-ordinator : Ensures quality assurance and adherence to BI principles. Development of a Change Management Plan.
Housing Estate Offices (Area Managers)	Venues for implementation of projects and assistance with Change Management.
IT – ERP	Upgrade of IT equipment and support with the implementation of the project plan.
Supply Chain Management	Scoring of tenders and guidance re: Tender documentation
Customers (Internal and External)	Feedback regarding impact of the project.

5. RESOURCES (financial and staff)

a) Budget for the Modernisation Project has been divided over 2 financial years i.e. 2010/2011 and 2011/2012. Funding for 2011/2012 to be approved during the budget process in May 2011.

b) Project staff = 9

6. BACKLOGS AND RESOURCE CONSTRAINTS

- Financial Resources for 2011/2012 may prove to be a challenge for the project

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7. ASSUMPTIONS AND RISKS

Assumptions:

The public rental stock's environment has substantially changed however the processes and systems to support the effective delivery of services have not changed much over the last few years. Further to this, there has been a high staff turnover over the last 5 years and the capacity has never been replaced. This has resulted into a lack of focus on law enforcement and good governance. There have been many complaints regarding the quality of services rendered.

Risk Assessment

No	Risks	Action	Resp.
1	If more staff members are not appointed and armed with the necessary training, service delivery will not happen	More staff to be appointed and training programs to happen regularly to ensure improved service delivery	Senior Management with responsible Manager
2	The modernisation project is dependent on the availability of funds. If there are no funds the modernisation project will not be realised.	Motivation for financial assistance through the budget process	Senior Management with responsible Manager

8. STRATEGIC ALIGNMENT TO THE IDP

Strategic Focus Area 5: Integrated Human Settlements;

5B: Deliver housing opportunities in accordance with the five-year plan (reviewed annually).

The Tenancy Management Plan is completed and now forms part of the Existing Housing Modernisation Project. The Service Delivery Model has now become the Tenancy Management Plan/Strategy as per the Community Residential Unit Programme.

8.1 LINK PROGRAMMES

Directorate's Objective:

- To deliver an efficient and effective public housing service from well-resourced client friendly Housing Estate Offices and Depots.

Programme linked to:

- Housing policies and Community Residential Unit Programme

Outputs aimed to achieve:

- To ensure that once the Council's rental units are upgraded, it does not become business as usual but that the management systems improve to ensure better service delivery.

Strategies that will be followed to achieve programme outcome:

- Workshops to inform and train tenants and staff on what is expected
- Conditions in Lease Agreement to be enforced
- Door to door visits by Housing staff to determine who is in occupation of rental units
- House files to be updated & transferred to electronic format
- Action to be taken against unlawful occupants and those guilty of anti social behaviour
- Appointment of Special Workmen (Caretakers) to monitor and assess rental units daily
- Upgrading of Housing Estate Offices to ensure client friendly environment
- Upgrading of IT Equipment

Resources linked to the projects:

- Operating and Capital Budgets

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9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives of this Project	Indicator(s) of this Objective	Target: 30 Sept 2011	Target: 31 Dec 2011	Target: 31 March 2012	Target: 30 June 2012
Business Improvement	Evaluate the effectiveness and efficiency of As-Is Processes. (Management, Operational and Support)	Review of the Service Mandate and appropriateness of current Service Delivery arrangements to be completed.	Comprehensive Analysis of customer service, demand for the service an appropriateness of service standards.	To-Be processes to be finalised and submitted for approval.	Commence implementation of approved processes.
Improved Service Delivery	Policies and procedures in place to regulate service delivery	Update and gather input from various stakeholders	Review existing policies and procedures	Amended policies and procedures to be workshopped with relevant stakeholders	Submit completed policies and procedures to Portfolio Committees and Mayco
Improved IT equipment	Replacement of PC's, printers and scanners. Upgrading networks and servers	Complete audit of all housing offices and maintenance depots.	Assess the capability of current information systems and technology to enhance performance of reviewed business processes	IT services to be contracted in order to commence with upgrade and replacement	Roll-out of IT equipment and programmes to all housing offices and maintenance depots

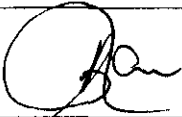
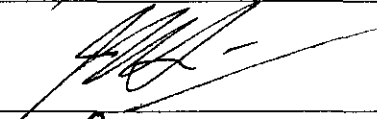

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Upgrading of Housing Estate Offices	Upgrading and modernisation of Housing Offices and Maintenance Depots	Assessment and needs analysis of Housing Estate Offices and Maintenance Depots	Upgrade and furnish at least four (4) offices/depots	Upgrade and furnish at least six (6) offices/depots	Continue upgrade and modernisation of housing office buildings
Staffing	Filling of vacant positions as well as creating new posts.	Assessment of required posts with broad profiles, key performance areas and key performance indicators for each post.	Advertising and appointment of required staff	Staff training initiated	Trained staff commence implementation of updated policies and procedures

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10. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes

	Name	Signature	Date
Manager	Grace Blouw		29/3/2011
Executive Director	J. A. (Hans) Smit		2011/04/01
Mayco Member	Shehaam Sims		2011/04/11

11. APPENDICES: (If any)

3Appendix 1: Departmental Performance Indicators

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DEPARTMENT: EXISTING HOUSING

2011/2012

BUSINESS PLAN

**Repairs and Maintenance of Council's Public
Housing Stock**

1541

MANAGER: Grace Blouw

1. EXECUTIVE SUMMARY

The City of Cape Town is responsible for the maintenance of 43 000 Rental Units. The yearly budget provision provides for day to day maintenance and planned maintenance. Due to limited funds the focus is mainly on repairing blocks with either Health and Safety concerns or poor structural condition. The Department is busy drafting a maintenance schedule with clear priorities and turn around times for repairs and maintenance.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE/DEPARTMENT

- To facilitate the provision of secure, stable rental tenure for lower income persons
- To ensure the proper maintenance of council's assets in the interest of the City as well as existing and future tenants.
- To maximise the returns on the housing stock but within affordable levels of the tenants we service.
- To ensure that the housing asset is properly maintained in the interest of the City and both existing and future tenants

3. LEGISLATIVE IMPERATIVE

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

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4. LINKAGE TO THE IDP AND CHANGES TO THE INDICATORS AND TARGETS

Identify and describe the linkages to the strategic Focus Areas and Objectives of the IDP.

Strategic Focus Area 5: Integrated Human Settlements;

5B: Deliver housing opportunities in accordance with the five-year plan (reviewed annually).

Changes to the Indicators and targets for 2011 as a result of the following:

- Despite limited budget and the shortage of staff, the department managed to spend 98% of the maintenance budget

5. PERFORMANCE PROGRESS AND IMPACT

Percentage spent of the maintenance budget is usually very high.

6. FINANCIAL INFORMATION

- 6.1 a) Budget for Maintenance to be approved by Council in May 2011.

OVERVIEW IN NARRATIVE FORM OF:

Assumptions

The assumption is that the Public Rental Stock is in poor condition and that there is a lack of service delivery in maintenance depots. There is a lack of skilled staff to perform the maintenance and repair function.

Risk Assessment

No.	Risks	Action	Resp.
1	Not enough technical staff to do the work	More Artisans to be appointed and training programs to happen regularly and on an ongoing basis	Senior management and Manager: Existing Housing
2	Outsourcing versus in-house repairs	In the absence of skilled staff to do repairs and maintenance, outsourcing seems to be the only solution	Head: Maintenance and Manager: Existing Housing

7. LINK PROGRAMMES

Directorate's Objective:

- To develop a long-term maintenance programme

Programme linked to:

- CRU Programme

Outputs aimed to achieve:

- To continue the repair and maintenance programme of the City in a planned manner that will ensure that council's rental stock remain in good condition for years to come.

Strategies that will be followed to achieve programme outcome:

- Maintenance Plan that will clearly indicate the funds required to maintain the City's Housing Stock
- Workshops to inform and train tenants on what is expected from them
- Amend lease agreement to clearly spell out Tenants responsibility
- Appointment of Caretakers to monitor and assess rental units on a regular basis

Resources linked to the projects:

- Operating and Capital Budget




8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives	Indicator(s) of this Objectives	Target: 30 Sept 2011	Target: 31 Dec 2011	Target: 31 March 2012	Target: 30 June 2012
<i>Repairs and Maintenance Programme</i>	<i>Maintenance of Rental Housing Stock: % budget spent</i>	15% of maintenance budget spent	45% of maintenance budget spent	75 % of maintenance budget spent	>95% of maintenance budget spent

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9. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes

	Name	Signature	Date
Manager	Grace Blouw		29/3/2011
Executive Director	Hans Smit		2011/04/01
Mayco Member	Shehaam Sims		2011/04/11

10. APPENDICES: (If any)

Appendix 1: Departmental SDBIP

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DEPARTMENT: EXISTING HOUSING

2010/2011

Business Plan

**Major Upgrade of Public Rental Stock
Community Residential Unit Programme (CRU)**

MANAGER: Grace Blouw

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1. EXECUTIVE SUMMARY

As probably the biggest landlord of public rental stock in South Africa, the City of Cape Town has the huge responsibility of ensuring proper maintenance of such assets. The budget allocation for planned maintenance was never enough to focus on external repairs and decoration programmes. With the limited funds available the focus was on repairing blocks with either Health and Safety concerns or poor structural condition. The National Department of Housing introduced the Community Residential Units (CRU) programme to replace the National Hostel Re-development programme. The programme provides for major maintenance upgrade to existing council rental housing, development of new rental housing and the conversion of hostels. This particular business plan only addresses the major maintenance upgrade of the City's Rental Housing Stock.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE/DEPARTMENT

- To facilitate the provision of secure, stable rental tenure for lower income persons
- To ensure the proper maintenance of council's assets in the interest of the City as well as existing and future tenants.
- To maximise the returns on the housing stock but within affordable levels of the tenants we service.
- To ensure that the housing asset is properly maintained in the interest of the City and both existing and future tenants

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3. LEGISLATIVE IMPERATIVE

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

4. LINKAGE TO THE IDP AND CHANGES TO THE INDICATORS AND TARGETS

Identify and describe the linkages to the strategic Focus Areas and Objectives of the IDP.

Strategic Focus Area 5: Integrated Human Settlements;

5B: Deliver housing opportunities in accordance with the five-year housing plan (reviewed annually).

Changes to the Indicators and targets for 2011/12 as a result of the following:

- Delays in PGWC project approval resulted in delays in the construction programme
- The project roll-out to be aligned to availability of funds
- The project duration has been revised, i.e. project end date extended to 30 June 2015, aligned to availability of funds

5. PERFORMANCE PROGRESS AND IMPACT

This is a relatively new programme currently in implementation phase of the major maintenance upgrade.

As per Annexure A: CRU Major Maintenance Programme Progress Report

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6. FINANCIAL INFORMATION

- 6.1 a) CRU Funding – Grant from National & Provincial Government for the amount of R1.2 billion over a 5 year period.

OVERVIEW OF IN NARRATIVE FORM OF:

Assumptions

The assumption is that the Public Rental Stock is structurally unsound and that there is a lack of service delivery in maintenance depots. There is a lack of skilled staff to perform the maintenance and repair function.

Risk Assessment

No.	Risks	Action	Resp.
1	Not enough technical staff to do the work	More Artisans to be appointed and training programs to happen regularly and on an ongoing basis	Senior management and Manager: Existing Housing
2	Project Approvals by Provincial Government	Timeous submission of project applications	Project Manager and Manager: Existing Housing

7. LINK PROGRAMMES

Directorate's Objective:

- To develop a long-term maintenance programme

Programme linked to:

- CRU Tenancy Management Plan

Outputs aimed to achieve:

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- To ensure that once the Council's rental units are upgraded in terms of the CRU programme, it is kept in a good condition

Strategies that will be followed to achieve programme outcome:

- Workshops to inform and train tenants on what is expected from them
- Conditions in Lease Agreement to be emphasized
- Appointment of Caretakers to monitor and assess rental units

Resources linked to the projects:

- DORA allocation




8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives	Indicator(s) of this Objectives	Target (by Sept 2010)	Target (by Dec 2010)	Target (by March 2011)	Target (by June 2011)
<i>Delivery of housing opportunities</i>	<i>Major Upgrading of Rental Stock through the Community Residential Unit Programme (1600 Units)</i>	<i>200 units completed</i>	<i>600 units completed</i>	<i>1000 units completed</i>	<i>1600 units completed</i>

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9. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes

	Name	Signature	Date
Manager	Grace Blouw		29/3/2011
Executive Director	Hans Smit		2011/04/01
Mayco Member	Shehaam Sims		2011/04/11

10. APPENDICES: (If any)

Appendix 1: CRU Major Maintenance Programme Progress Report

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DEPARTMENT: NATIONAL HOUSING PROGRAMMES

2011/2012

BUSINESS PLAN ACCREDITATION OF CITY OF CAPE TOWN AS A HOUSING AUTHORITY

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MANAGER : Surita Pentz

1. EXECUTIVE SUMMARY

The Accreditation of the City Of Cape Town to administer National Housing Programmes involves the devolving of the roles and responsibilities of the Provincial Housing authority to the municipality.

The Accreditation Programme has three levels. The first and the second levels transfer limited responsibilities upon municipalities to plan, manage and administer housing projects. The third level assigns full responsibility to municipalities to implement national housing programmes. The City has at this stage applied for the level 1 and 2 Accreditation and received approval for both levels. The City is now phasing in all the processes related to Levels 1 and 2 Accreditation which will enable it to apply for the next level (level 3) in the new financial year (2011/2012).

2. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENT

To establish the City of Cape Town as a fully accredited housing authority.

This key process will bring housing delivery closer to the people and will also assist the City in speeding up housing delivery and strengthen its administrative, financial and institutional capacity for effective housing delivery.

Customers are:

- Beneficiaries
- Housing Portfolio Committee
- Sub-councils
- Housing and other City Directorates staff

Demands/expectations from customers:

- To meet the City's housing delivery objectives
- To develop and strengthen housing administrative, financial and institutional capacity for effective housing delivery.

3. LEGISLATIVE IMPERATIVES

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code

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3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act
6. Housing Consumer Protection Measures Act

4. **Partners and Stakeholders in the Strategy Plan**(key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
NATIONAL DEPARTMENT OF HUMAN SETTLEMENTS (N.D.O.H.S)	<ul style="list-style-type: none"> • Formulate Policy and Housing programmes • Frame guideline relating to accreditation • Provide funding for the purposes of capacity development • Facilitate the implementation of the programme
PROVINCIAL DEPARTMENT OF HUMAN SETTLEMENTS	<ul style="list-style-type: none"> • To ensure that funds are made available to capacitate the accreditation of the City of Cape Town. • To keep the M.E.C. informed of the progress made with Accreditation • To ensure that the Compliance Certificate is signed by the M.E.C • Phased handover and capacitation of City Officials
HOUSING DIRECTORATE	<ul style="list-style-type: none"> • Create Department to phase in and take over functions related to Accreditation. • Create compliant systems and processes to apply for level 3 Accreditation.

5. **RESOURCES** (Financial and Staff)

- Department's CAPEX & OPEX: Budget in draft format to be approved by Council at end of May 2011.
- Staff compliment: 2 * Staffing requirements under review. *(Job Description is completed for the Programme Manager and one Administrative Assistant) In process of drawing up a Strategy, Structure and related JD's.*

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- Accreditation start-up funding in place (Will motivate for further funding.)

6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

The inter-governmental imperatives that impact on the implementation plan is the full co-operation of the Provincial Housing Authority in respect of the following:

1. Appropriate staffing and resourcing of the Accreditation Office.
2. Appropriate training of Accreditation Staff.
3. HSS server and contract with National Department of Human Settlements in this regard.
4. Internal evaluation processes and systems needs to be established (possible SLA's with other Departments/Directorates)
5. Internal Evaluation Committee needs to be formalised

7 ASSUMPTIONS AND RISKS

7.1 Assumptions

- Full co-operation between the different government departments
- Adequate Funding
- Appropriate Resources

7.2 Risk Assessment

<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Resp.</u>
1	<ul style="list-style-type: none"> • Delays in HSS establishment 	<ul style="list-style-type: none"> • Prioritise establishment of dedicated server for HSS. 	<ul style="list-style-type: none"> • Director: Strategy, Support & Co-ordination / Manager National Housing Programmes.

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<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Resp.</u>
	<ul style="list-style-type: none"> • Delays in legislative changes (i.e. changes to Housing Act to allow for level 3 Accreditation) • Delays in staffing appointments 	<ul style="list-style-type: none"> • Monitor issue at National level. • Prioritise finalisation of structure and appointment of staff. 	<ul style="list-style-type: none"> • National Department of Human Settlements • Director: Strategy, Support & Co-ordination / Manager National Housing Programmes.

8. STRATEGIC ALIGNMENT TO THE IDP

- 5 B: Deliver housing opportunities in accordance with the five-year housing plan (reviewed annually)
- 8: Good governance and regulatory reform
- 8 A: Ensuring enhanced service delivery with efficient institutional arrangements
- 5 Year Integrated Human Settlements Plan

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8.2 LINK TO PROGRAMMES (Programme Layout and description linked to Directorate objective)

- * City of Cape Town, Integrated Housing Plan, 2010/11 – 2014/15 refers.
- * Outcome 8 of National Department of Human Settlements (2010)
- * Strategic Objective 6 of Provincial Department of Human Settlements (2010)
- *New Grant regime (Urban Settlement Development Grant and Human Settlement Development Grant).

9.




OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 11)	Target (by Dec 11)	Target (by March 12)	Target (by June 12)
To establish the City of Cape Town as an Accredited Housing Authority	Complete Level 3 Business Plan (Accreditation)	Set up a Project Office to deal with project application approval and subsidy administration(<i>phased process</i>)	Set up a Project Office to deal with project application approval and subsidy administration(<i>phased process</i>)	Fully functional Project Office to deal with project application approval and subsidy administration	Level 3 Business Plan and application completed
To establish the City of Cape Town as an Accredited Housing Authority	Establish project and subsidy approval processes	Establish links to supporting directorates and an Internal Project Approval Committee Nominations and TOR to be determined	Implementation of the process of establishing the Housing Subsidy System in conjunction with IT and National and Provincial Dept's.	Selected new project – and subsidy approval fully managed by the City	Selected project and subsidy approval processes established.

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10. **AUTHORISATION**

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Executive Director	J.A.(Hans) Smit		2011/04/09
Manager	Surita Pentz		29/03/11
Mayco Member	Shehaam Sims		2011/04/11

11. **APPENDICES:**

Appendix 1: NHP Departmental SDBIP

DEPARTMENTAL BUSINESS PLAN

2011/2012

DEPARTMENT: Support Services

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MANAGER: Goosain Abrahams

1. EXECUTIVE SUMMARY

The Business plan of the Support Services Department relates to the core functions of the department and highlights the main focus areas for the 2011/2012 financial year. The plan starts with the vision of the department and lists the core functions per sub unit within Support Services. The plan briefly mentions the infrastructure upgrade programmes planned to be rolled out over the next few years. The latter should impact on improved service delivery as well as staff and customer satisfaction. The Directorate is also faced with the threat of losing scarce skills and a plan needs to be devised to retain and attract those scarce skills.

A major challenge for the Directorate is also to lift the staff morale and to get staff members motivated and committed. The impact of the proposed human resource support model, yet to be approved, is still unclear and we have to be geared for possible changes. However, training and skills development must continue as well as administrative human resource duties and these are addressed in the strategy plan

2 PURPOSE AND SERVICE MANDATE OF DEPARTMENT

"To strive to provide a first class support service for the Housing Directorate to help ensure the achievement of the goals of the City of Cape Town."

The overarching aim of the department is to provide a professional, efficient and effective Support Services function that will help ensure that the Housing Directorate meets all its service delivery objectives.

Core functions of the Department

The Support Services Department is made up of three units being: General Administration, Logistics Support and Personnel/Human Resources. The core functions of these are briefly described below:

General Administration

- Registry and document management
- Office accommodation and ancillary services
- Messenger and courier services
- Bulk printing and scanning

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- Stores and provisioning
- Project management
- Sundry Payments
- Public Interface
- Procurement and payments
- Coordination of PDP's
- Fleet Management
- IT coordination
- Risk Management

Logistics Support

- Asset control and management
- Insurance management and claims processing
- All processes related to Individual Performance Management including scorecards
- Financial management and control
- Investigations related to claims
- Risk assessments
- Delegations and sub-delegations
- Procurement and payments relating to logistics

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- Authorisation of transactions
- Project Management
- High level Financial reports and information
- Facilitation of bush clearing /grass cutting on Housing owned land
- C3 Notifications

Personnel/ Human Resources

- Processing of all Human Resource documentation
- Implementation of all Human Resource policy, procedures and legislations
- Facilitating and advising on disciplinary procedures
- Investigations into misconduct and fraud
- Establishment and maintenance of all staff records
- Implementation of all corporate Human Resource directives
- Implementation of staffing strategy
- Training and skills development
- Roll out implementation and monitoring of the electronic time and attendance procedures
- Assessment of all cell phone allowance applications
- Verification of essential user applications

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Implementation of:

- C3 Notifications

Administration of:

- Workplace Skills Plan

Customers are:

- Internal departments and staff
- Various Corporate Directorates including: Corporate Services, Corporate Finances, IDP/Performance Management, City Manager's Office,
- External clients – vendors, lessees, general public, Government departments

Demands/expectations from Customers

- Professional service, provision of operational support/tools.
- Proactive service
- Consistent application of all council policies
- Supply of accurate information
- Implementation of corporate directives

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- Meeting of deadlines
- Response to the needs of internal and external clients

Overarching aim of the department.

The Support Services Department would like to have a knowledgeable, well trained, energetic, motivated, proactive and committed team in order to:

- Provide a professional, proactive support service.
- Provide accurate and relevant information.
- Meeting all deadlines
- Empower staff
- Facilitate skills transfer.
- Facilitate training and skills development and mentoring process.

- Ensure that unit is properly staffed.
- Facilitate and expedite the disciplinary processes.
- Ensure that all staff related matters are dealt with in terms of Conditions of Services, Benefit Schemes
- Have a proactive approach

3. Legislative Imperatives

- Constitution of the Republic of South Africa

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- Municipal Finance Management Act (MFMA) Act 56 of 2003
- Municipal Structures Act – Act 117 of 1998
- Municipal Systems Act – Act 32 of 2000
- Occupational Health & Safety Act & Regulations – Act 85 of 1993

4. STRATEGIC ALLIGNMENT TO THE IDP

The strategy is linked to focus area 8 of the IDP:

“Good governance and regulatory reform”.

- 5B Deliver housing opportunities in accordance with the five- year plan (reviewed annually)
- 8A Ensuring enhanced Service Delivery with efficient institutional arrangements
- 8B Management of key financial and governance areas such as income control, cash flow, indigent support alternative income opportunities, assets and risk management.

5. RESOURCES (Financial and Staff)

Summary of revenue by source: (EFF)

b) **Summary of operating and capital expenditure by type.**

CAPEX will be used for the replacement and purchase of infrastructure for the entire of the Directorate which includes vehicles, upgrading of housing offices and Depots, computer equipment, plant and tools, furniture and fittings, etc.

The operating budget is mainly used for repairs and maintenance to minor tools plant and equipment as well as for salaries, wages and allowances.

A description of discretionary and non- discretionary expenditure.

Discretionary expenditure is mainly used for general expenses, whilst non- discretionary expenditure is for salaries, wages, and allowances as well as for repairs and maintenance.

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6. LINK PROGRAMMES (Programme Layout and Description linked to Directorate Objective)

Programme name:

- Infrastructure upgrading projects within Directorate and Corporate C3 notifications.

Outputs aimed to achieve:

- Replacement of all old vehicles and Computers, Upgrading of offices and depots, Furniture upgrading, Major tools and equipment acquisitioning
- Reduction in the number of work centres
- Improve the closure rate of all C3 notifications

Strategies that will be followed to achieve programme outcome:

- Needs assessment completed and roll out plans completed then implementation

Key projects and initiatives:

- Vehicle requirements of Informal Settlements Department
- IT infrastructure upgrade to increase speed of service
- Office accommodation for relocation of staff
- Cluster furniture to accommodate more staff on 21st floor
- Risk Management
- Electronic Time and Attendance
- Monitoring of absenteeism via the return to work interviews
- Timeous capturing of all leave forms
- Monitor and expedite internal audits

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- Annual asset verifications
- Monitoring of C3 notifications
- Customer satisfaction survey

7 ASSUMPTIONS AND RISKS *(Cross-reference to Risk Register)*

7.1 Assumptions

- The increase in electricity tariffs will have an adverse effect on debt management.

7.2 Risk Assessment

<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Responsibility</u>
1	Non-compliance to Health & Safety Act & Regulations	All parties to do abide by prescribed rules and regulations and forward information timeously and accurately.	All, with Manager: Support Services to co-ordinate.

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8. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives	Indicator(s) of this Objective	Target (by Sept 2011)	Target (by Dec 2011)	Target (by March 2012)	Target (by June 2012)
<i>Delivery of housing opportunities</i>	<i>Update of staffing/personnel records</i>	100%	100%	100%	100%
<i>Ensuring enhanced service delivery with efficient institutional arrangements</i>	<i>Management of individual Performance</i>	100%	100%	100%	100%
<i>Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</i>	<i>Infrastructure Upgrade (i.e. furniture & fittings; computer equipment; plant & equipment; major upgrading of offices & depots):</i> <i>% budget spent</i>	20%	40%	80%	100%
<i>Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</i>	<i>Percentage annual asset verification process completed</i>	N/A	N/A	N/A	100%

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<i>Ensuring enhanced service delivery with efficient institutional arrangements</i>	Ensure compliance with measures to mitigate Risks as identified in the Risk Register eg. quarterly TAP sessions	100%	100%	100%	100%
<i>Ensuring enhanced service delivery with efficient institutional arrangements</i>	% improvements in time to finalise complaints (baseline 27 days on average to finalise complaints)	12% reduction in time to finalise complaints	12% reduction in time to finalise complaints	12% reduction in time to finalise complaints	12% reduction in time to finalise complaints
<i>Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management</i>	% Internal Audit findings resolved (monitoring of the reduction in findings of Audit follow-ups per quarter)	100%	100%	100%	100%
<i>Ensuring enhanced service delivery with efficient institutional arrangements</i>	Staff availability as measured by % absenteeism	≤ 4% average for the period 1 July 2011 to 30 Sep	≤ 4% average for the period 1 Oct 2011 to 31 Dec 2011	≤ 4% average for the period 1 Jan 2012 to 31 March 2012	≤ 4% average for the period 1 April 2012 to 30 June 2012
<i>Delivery of housing</i>	<i>Bush Clearing:</i>	15%	40%	90%	100%

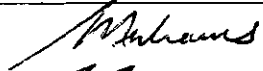


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<i>opportunities</i>	<i>% budget spent</i>				
<i>Delivery of housing opportunities</i>	<i>% of Bush clearing budget spent in relation to the no. of new complaints received.</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>

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9. **AUTHORISATION**

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Manager	Goosain Abrahams		28/03/2011
Executive Director	J.A. (Hans) Smit		2011/04/01
Mayco Member	Shehaam Sims		2011/04/11

10. **APPENDICES: (If any)**

Appendix 1: Departmental SDBIP

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DEPARTMENT: NEW HOUSING

2011/2012

BUSINESS PLAN DEVELOPMENT OF HOUSING OPPORTUNITIES

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MANAGER: HERMAN STEYN

1. EXECUTIVE SUMMARY

The City's Housing Plan is aligned with the Breaking New Ground Plan on Sustainable Human Settlements Plan that the National Department of Housing launched during September 2004.

The first decade of democracy has been the delivery of approximately 1.6 million houses throughout the country. The Western Cape's share of this output is estimated at 193 450 housing opportunities and City about 43 000.

Although a lot was achieved in terms of mass delivery of housing opportunities to the poor, there is a lot that still needs to be done. Housing delivery for the poor has largely occurred in the periphery of our cities and towns and accompanied with varying degrees of community and economic facilities. Backlogs have been experienced in the economically growing areas and because of the lack of integrated urban management plan, resulting in urban poverty and squalor, overcrowding and the mushrooming of unmanaged informal settlements. The City of Cape Town is no exception to these trends. In fact the City finds itself in a more challenging situation due to issues such as limited and expensive land for housing, inflation of building material costs due to the property boom in the Western Cape and difficult planning and environmental approvals for housing development.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

2.1. PURPOSE AND OBJECTIVES

- Is to increase the delivery of housing opportunities in a structural way to reduce the number of people in need of housing on the City's database and Informal Settlements, in the City.

The **main customers** of the department are the people on the City's database who are in need of a housing opportunity.

The department's main direction is to provide the maximum amount of opportunities within the budget. A spread of National Housing Programmes are used for this provision of housing opportunities.

Housing opportunities are developed in terms of the Constitution of SA, the Housing Act No. 107 of 1997 and National and Provincial policy e.g. Housing Code and National Housing Programmes.

The City acts as an implementing agent for Provincial and National Government to provide new housing opportunities. Housing projects are implemented and financed by means of National Housing Programmes.

The integration and nature of these projects requires planning and budgeting of other departments on National level e.g. Public works for Police Stations, Magistrate Courts, Airports impact etc.; Provincial level: Education, Health, Libraries, Transport, Planning & Environment and Housing Local Government level: Planning and Environment and Roads & Transport; Utility Services (water, sewer, electricity and solid waste); Property; Community Facilities; Sport & Recreation and the IDP.

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3 LEGISLATIVE IMPERATIVE

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act

4. Partners and Stakeholders in the Strategy Plan:

The following people are the key stakeholders of the plan:

Partners/ Stakeholders	Roles and Responsibilities
New Housing	<ul style="list-style-type: none">• Implementation of housing project using various housing programmes: eg UISP, EHP, PHP, Project Linked, IRDP and CRU including Hostels
Land Restitution	<ul style="list-style-type: none">• Assisting claimants
HousingLand Forward Planning	<ul style="list-style-type: none">• Facilitation of GAP housing
HousingLand Forward Planning	<ul style="list-style-type: none">• Social housing

5. RESOURCES (Financial and Staff)

Department's CAPEX&OPEX: Budget to be approved by Council in May 2011.

Staff compliment: 43

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6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

The appointment of competent, qualified and experienced housing project managers and the availability of suitable land.

7 ASSUMPTIONS AND RISKS

7.1 Assumptions

That the necessary community consultation will take place and that the political approval and legislative requirements are met before implementation.

<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Resp.</u>
1.	Community interference with allocation process	Stakeholder engagement and consultation	Housing
2.	Affordability of projects/high tender prices do not meet expectations	Detail planning and proper specifications	Housing

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Strategic Focus Area 5: Improve and Develop Integrated Human Settlements

5B: Development of new housing opportunities

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The table below indicates the planned number of housing opportunities per category for 2011/2012

Description	Number of units
New subsidy/project	4 500
Social Housing	300
Hostel redevelopment	300
Upgrading of informal settlements & emergency housing	1 400
Land restitution claims	200
Gap (affordable housing)	500
CRU (major upgrading of rental stock)	1 600
TOTAL	8 800

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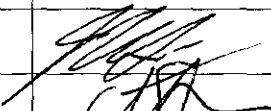


9. **OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

What do you plan to do and How do you intend to achieve this: Include the Key Objectives and Indicators and Targets

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 2011)	Target (by Dec 2011)	Target (by Mar 2012)	Target (by June 2012)
Delivery of housing opportunities	Number of housing opportunities provided per year	1500	3000	5000	8800

10. **AUTHORISATION**

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Executive Director	J.A.(Hans) Smit		2011/04/01
Manager	Herman Steyn		30/3/2011
Mayco Member	Shehaam Sims		2011/04/11

11. **APPENDICES:**

Appendix 1: Departmental SDBIP

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DEPARTMENTAL BUSINESS PLAN

2011/2012

DEPARTMENT: Development Services
DIRECTOR: Noahmaan Hendricks
Contact Person: C. Dearham

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1. EXECUTIVE SUMMARY

The Department aims to provide strategic leadership and direction towards achieving sustainable service delivery methodologies, implementation of major programmes and projects for the City by high level interaction with the relevant role players such as National and Provincial departments and line Directorates to ensure an integrated service delivery approach through improved Project Management and roll-out of strategic national programmes.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Vision

To facilitate / coordinate and implement cross cutting projects and programmes.

Objectives/Aims

The Development Services department has three main thrust areas:

- The first being to take the responsibility and act as custodian of the discipline of Project Management within the City. This includes the inculcation of the project management philosophy into the business principles of the City and to defined clear policy principles and implementation strategy to ensure the realisation of these business practices while continuously developing the implementation capacity of the City to ensure the effective delivery of Infrastructure.

This includes supporting and implementing projects for Directorates where there is a lack of capacity for the implementation of their capital programmes in respect of Engineering, Architecture and Quantity Surveying within the City's resource allocation criteria.

The overarching aim is to ensure that the City consistently meets the demands of its citizens through effective and efficient service delivery support by ensuring the delivery of quality facilities within budget and on time.

- The second thrust of the department focuses on the effective management and support to the City in respect of National Government Programmes.

The Municipal Infrastructure Grant (MIG) aims to ensure that all citizens have access to at least a basic level of service. The Municipal Infrastructure Grant (MIG) will be phased out and replaced with the Urban Settlements Development Grant (USDG) by 1st July 2011. This will occur in terms of the Division of Revenue Act (DORA).

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The proposed USDG programme aims to be the fiscal tool to facilitate the National objective of outcome 8 “sustainable human settlements and an improved quality of household life”. The proposed outputs of this grant targets the following objectives:

1. Access to basic services
2. Access to adequate accommodation
3. Security of tenure (rental, formal and informal)
4. Access to social and economic opportunities

The City aims to supplement its capital budget with the USDG in order to meet these National objectives by:

1. Basic services to informal settlements and backyarders
2. Upgrading of informal settlements
3. Acquisition of well located land
4. Bulk services requirement for human settlement programme
5. Social, Economic and Municipal Infrastructure
6. Rehabilitation of existing infrastructure

These objectives will be further unpacked and included in the built environment performance framework to be submitted to National Department of Human Settlement annually.

The Neighborhood Development Partnership Grant (NDGP) aims to ensure and integrated and co-ordinated approach to township renewal programmes, focussing mainly on facilitating infrastructure led economic development in partnership with communities and economic role players.

The Expanded Public Works Programme (EPWP) aims to alleviate poverty and unemployment by providing short term job opportunities (Maximum of 2 years) through utilising labour intensive methods during the planning and implementation of its infrastructure, social and environment projects.

The overarching aim is to ensure that National Government meets its millennium development goals by contributing to the National EPWP target of 5 million jobs by 2014.

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- The Informal Settlements Programme aims to ensure a planned and integrated approach to the delivery of essential services in terms of informal Settlements programs and projects, reduction of risk to life, property and livelihoods in terms of the City's winter plan and incremental infrastructural upgrades in support of these programmes. The overall objective is to improve the quality of life for residents.

An additional objective is to ensure that the quality of life of all citizens is progressively improved via the development of a sustainable informal settlement transformation strategy through the implementation of the pilot upgrade in order to develop efficient and sustainable methodologies, processes for the transformation of Informal Settlements. The successful processes and methodologies are to be mainstreamed into the operations of the origination's programmes

The line demands/expectations require the department to provide strategic leadership and direction towards achieving sustainable service delivery methodologies, implementation of major programmes and projects for the City by high level interaction with the relevant role players such as National and Provincial departments and Line Directorates to ensure an integrated service delivery approach through improved Project Management and roll-out of strategic national programmes.

3. LEGISLATIVE IMPERATIVES: (if applicable)

What are the legal and intergovernmental imperatives impacting on the department?

1. Constitution of the Republic of South Africa
2. Division of Revenue Act
3. Occupational Health and Safety Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act
6. CIDB Act
7. Breaking New Ground on sustainable Human Settlements
8. Water Services Act
9. Integrated Development Plan : (i) Spatial Development Framework
(ii) City-wide infrastructure plan
10. Outcome 8 of National Department of Human Settlements (2010)
11. Strategic Objective 6 of Provincial Department of Human Settlements (2010)

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4. **Partners and Stakeholders in the Strategy Plan (key stakeholders of the plan)**

Partners/ Stakeholders	Roles and Responsibilities
Water and Sanitation	Provision of basic water and sanitation infrastructure. Apply EPWP principles.
Electricity	Provision of basic electricity infrastructure. Apply EPWP principles.
Roads and Storm water	Provision of basic Roads and Storm Water infrastructure Apply EPWP principles.
Solid Waste	Basic refuse removal service. Apply EPWP principles.
Finance: Capital Budget	Ensure budgetary provision aligned to the Grant allocation
Health	Support of Projects implementation. Apply to non-engineering Departments
Social Development	Support of Projects implementation. Apply to non-engineering Departments
Safety and Security	Support of Projects implementation. Apply to non-engineering Departments
Governance and Interface	Support of Projects implementation. Apply to non-engineering Departments
Environmental Resource Management	Support of Projects implementation. Apply to non-engineering Departments
National Treasury	Rolling out of respective legislation, policies and grants.
National Departmental Housing Services	Rolling out of respective legislation, policies and grants.
Departmental Corporate Governance	Rolling out of respective legislation, policies and grants.
Departmental Public Works	Rolling out of Expanded Public Works Programme (EPWP).
South African City's Networks	Rolling out of Expanded Public Works Programme (EPWP).

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5. **RESOURCES** (Financial and Staff)

- a) National Grant - R 5 002 800.00

- b) Operating Expenditure - National Grant R 5 002 000.00
 - Capital Expenditure - Grant Funding - R 330 818.00
 - Revenue - Nil

- c) Discretionary Expenditure - General Expenses - R 10 557 449.83
 - Non-Discretionary Expenditure - Salaries and Allowances - R 26 028 940.48

- d) Staff Compliment
 - Total Structure - 56 permanent budgeted posts
 - Filled Post - 55
 - Vacancies(Funded) - 1

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6. **BACKLOGS AND RESOURCE CONSTRAINTS** *(if applicable)*

- **Development Services Support Services:**

- The implementation of a Registry and Archive service, due to a lack of equipment, space and suitably qualified staff.

- **Expanded Public Works Program (EPWP):**

- Absence of an approved EPWP policy
- Absence of a dedicated EPWP budget for projects
- Inability to access the EPWP Incentive Grant
- Generally a lack of reporting by line departments.

- **Project Management/Quantity Surveying Services /Architectural Services /Construction Management Services :**

- The need exceed the resource capacity
- Generally a lack of forward planning by line departments
- Challenges with the implementation of the project management policy.
- Quality and standard of project documentation
- Lack of consistent and sustainable project management processes and systems

- **Urban Settlements Development Grant (USDG) and Neighbourhood Development Partnership Grant (NDPG) :**

The resolution of roles and responsibilities and business processes in the implementation of the new USDG.

- The associated resource requirements
- Changing mandates
- Integrated planning at regional, district and local level.
- Uncertainty of annual DORA allocation
- Bureaucracy

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Informal Settlement Coordination:

- Fragmented informal settlement structures in the organisation
- Line department commitment
- Integrated planning and implementation
- Lack of capacitated skills and resources across the organisation.
- Community buy-in and support of services delivery initiatives
- Sustainable operation and maintenance programmes.

7 ASSUMPTIONS AND RISKS *(Cross-reference to Risk Register)*

7.1 Assumptions

- The necessary financial resources would be sourced for effective and efficient operation of the Department.

7.2 Risk Assessment (Appendix 1)

- See attached appendix 1 for referral on page 15

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8. STRATEGIC ALIGNMENT TO THE IDP

8.1 The linkages to the strategic Focus Areas and Objectives in the IDP.

- Reinforcement of Project Management within the Organisation – **Good Governance and Regulatory Reform** to facilitate and improve the implementation of Capital projects ensuring a 95% spent in the 2011/2012 financial year
- To contribute the reduction of poverty and unemployment – **Shared Economic Growth and Development** - job and training opportunities created through the EPWP Programme
- Informal Settlements Programs – **Integrated Human Settlements** - Ensure the provision of basic services to all and the upgrading of informal settlements ensuring improved quality of life.
- Create an enabling environment for the economy to grow.- **Good Governance and Regulatory Reform** – ensure compliance with Legislation and National Policies and Strategies

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8.2 **LINK TO PROGRAMMES** (Program layout and description linked to Directorate Objectives)

EPWP (EXPANDED PUBLIC WORKS PROGRAMME) to drive labour intensive methodology (LIM) and to ensure that it is mainstreamed in the service delivery operations of the organisation Program name and description

- Develop and implement city EPWP Policy
- Ensure inclusion of targets in ED's scorecard and SDBIP.
- Ensure effective institutional operations and support.
- Develop and implement effective and efficient processes.
- Facilitate the continuous development of staff in respect of EPWP principles.
- Ensure effective data management
- Effective monitoring, evaluating and reporting structures.

The development and implementation of Corporate Project Management strategies, policies and governance to ensure that the City delivers on its capital programme

Project Management

- Project management policy and framework.
- Project Management Steering Committee
- Project milestones to update and maintained on SAP.
- Further development:
 - ✓ Training and development program
 - ✓ Alignment of SAP with Policy and framework
 - ✓ Project management and budget alignment
 - ✓ Framework for operational and non-infrastructure related projects
 - ✓ Communication plan

Project Management Implementation Services

Implement infrastructure projects to client requirements standards and constraints (scope, cost, time and quality) Diagrams and tables

Quantity Surveying Services / Architectural Services / Construction Management Services

- Implementation of standards for the city.
- Compliance assessments and reporting.
- Advisory support.
- Full project life cycle management / support.

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The management of the USDG (Urban Settlements Development Grant) and NDPG (Neighbourhood Development Partnership Grant) grant, in support of National Government reduction and economic growth strategies.

- The proposed USDG program aims to be the fiscal tool to facilitate the National objective of outcome 8 “sustainable human settlements and an improved quality of household life”. The proposed outputs of this grant targets the following objectives:
 - Access to basic services.
 - Access to adequate accommodation.
 - Security of tenure (rental, formal and informal).
 - Access to social and economic opportunities.
- The City aims to supplement its capital budget with the USDG in order to meet these National objectives by:
 - Basic services to informal settlements and backyarders.
 - Upgrading of informal settlements.
 - Acquisition of well-located land.
 - Bulk services requirement for human settlement program.
 - Social, Economic and Municipal Infrastructure.
 - Rehabilitation of existing infrastructure.
- These objectives will be further unpacked and included in the built environment performance framework to be submitted to National Department of human settlement annually.
- The Neighborhood Development Partnership Grant (NDGP) aims to ensure and integrated and co-ordinated approach to township renewal programs, focussing mainly on facilitating infrastructure led economic development in partnership with communities and economic role players.

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Informal Settlement Coordination to manage the sustainable improvement of Informal Settlements via the delivery of Departmental projects and programmes within the framework of the Incremental Upgrade Model Framework by:

- Effective planning, programming and coordination of Informal Settlement upgrade programs.
- Identify and facilitate line department's resource requirements.
- Ensure effective data management.
- Manage community expectations and mitigate any community fall-out.
- Identify and facilitate the implementation of best practices.
- Manage political and organizational expectations.
- Effective monitoring, evaluation and reporting structure.

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9. **OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) (Appendix 2)**

What do you plan to do and How do you intend to achieve this: Include the Key Objectives and Indicators and targets.

Objectives	Indicator(s) of this Objective	Target (by Sept 2011)	Target (by Dec 2011)	Target (by March 2012)	Target (by June 2012)
Contribute to the reduction of poverty and unemployment	Co-ordinate the number of job opportunities created through the Expanded Public Works Program (EPWP) by Directorates	4000	11000	16 500	22 000
	Number of officials completed NQF5 and 7 EPWP training Programs	-	10	-	20
	Development and implementation of effective and efficient processes, policies, systems and structures.	15%	30%	50%	75%
Ensure the delivery of essential services in line with the Informal Settlement	Variation of implementation programmes against project plans - master plan	<10% variance	<10% variance	<10% variance	<10% variance
	Variation of implementation programmes against project plans - winter plan	<10% variance	<10% variance	<10% variance	<10% variance
	Variation of implementation programmes against project plans - pilot programme	<10% variance	<10% variance	<10% variance	<10% variance

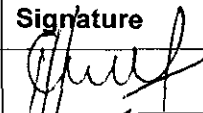


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Objectives	Indicator(s) of this Objective	Target (by Sept 2011)	Target (by Dec 2011)	Target (by March 2012)	Target (by June 2012)
Mainstream Project Management through PM arrangements	Milestone Management and reports	3	6	9	12
	Project Management governance systems and procedures implemented.	15%	30%	45%	60%
	Monitoring, Evaluate and report on all departmental programmes and projects.	100%	100%	100%	100%
	PM Management Compliance (QS& Construction)	100%	100%	100%	100%
	Variation against project plans (QS & Construction)	<10% variance	<10% variance	<10% variance	<10% variance
	PM Management Compliance(Arch)	100%	100%	100%	100%
	Variation against project plans (Arch)	<10% variance	<10% variance	<10% variance	<10% variance
Ensuring effective management of Grant programmes.	100% compliance with respective Grant condition	100%	100%	100%	100%
	Variance against expenditure not to exceed 10% (LM)	15%	35%	60%	100%
	Development of processes and systems aligned to USDG	80%	100%	-	-

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10. **AUTHORISATION**

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Director: Development Services	Noahmaan Hendricks		23/03/2011
Executive Director: Housing	J.A. (Hans) Smit		2011/04/01
Mayco Member: Housing	Cllr. S. Sims		2011/04/11

11. **APPENDICES:**

Appendix 1: Risk Register

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2011/2012 STRATEGY SUPPORT AND COORDINATION DEPARTMENT SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
5 Integrated Human Settlements	5B	Housing	Improve and develop Integrated Human Settlements	Review of the 5 Year Integrated Housing Plan (IHP)	Submit reviewed IHP to Housing Portfolio	Review of the 5 Year Integrated Housing Plan (IHP)	Annually	Update project and programme tables	Update project and programme tables after Public Participation Process	1st Draft text to reviewed IHP completed	Completed and Approved reviewed IHP	Work on draft 5 Year Integrated Human Settlements Plan 2012/13 - 2016/17 to start in February 2012.
8 Good governance and regulatory reform	8A.3	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Staffing: Filling of Posts (including budget and vacancy alignment)	90% Filling of posts	90% Filling of posts	Quarterly	60% filling of posts	60% filling of posts	70% filling of posts	90% Filling of posts	None
8 Good governance and regulatory reform	8A.4	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Implementation of Workplace Skills Plan 11: 90% spending of training budget	90 % spending of training budget	90% spending of training budget	Quarterly	15% spending of training budgets	25% spending of training budgets	40% spending of training budgets	90 % spending of training budget	A Workplace Skills Plan is a document that outlines the planned education, training & development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Calculation for the Formula: Measured against training budget. Data Source: SAP & SAP BI
8 Good governance and regulatory reform	8A.3	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	% compliance with EE approved plan per Directorate in terms of new appointments for the current financial year	100% compliance	100% compliance	Quarterly	Apply EE targets as per Corporate Policy	Apply EE targets as per Corporate Policy	Apply EE targets as per Corporate Policy	100% compliance	Each Directorate contributes to the Corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting
8 Good governance and regulatory reform	8A.4	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Retention of scarce Skills as measured by staff turnover	8 to 12% within skilled categories	≤ 12% (within skilled categories)		≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	Scarce Skills: limited to the following EE categories: Legislators & senior managers, Professionals, Technicians and other professionals. In this case the target parameters are ≤12%.

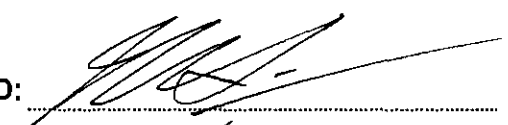
Sign off by ED: 

Date: 2011/04/11

2011 / 2012 HOUSING LAND AND FORWARD PLANNING DEPARTMENT SDBIP

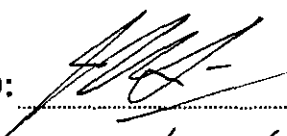
ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Delivery of 300 rental Social Housing units.	300 units delivered for Steenberg	Land Use and Funding Approvals in place	Quarterly	3 x Land Use Approvals Submitted	3 x Land Use Approvals Obtained	3 x Land Use Approvals in place	3 x Contractors on Site	Three areas are: Lansdowne Steenberg Phase 2 Bothasig Phase 1
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	GAP Housing initiatives: awarding of 240 opportunities	Awarding of Serviced Erven tender	240 opportunities awarded	Quarterly	40 opportunities awarded	90 opportunities awarded	140 opportunities awarded	240 opportunities awarded	Areas where opportunities will be awarded: Illitha Park Fairdale Belhar Wescape Elsie's River
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Facilitate the resolution of outstanding land claims including the provision of alternative state or municipal land	200 claims settled	Settling of 40 claims Council resolution on in-principle release of sites and developing 30 Units.	Quarterly	10 of 40 claims resolved and 9 of 30 Units developed	20 of 40 claims resolved and 18 of 30 Units developed	30 of 40 claims resolved and 25 of 30 Units developed	40 claims resolved and 30 Units developed	None
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Facilitate the resolution of outstanding land claims including the provision of alternative state or municipal land	New	Council approval of the D6 Business Plan.	Quarterly	Draft D6 Business Plan circulated to stakeholders.	HPC resolution to approve the D6 Business Plan	MAYCO resolution to approve the D6 Business Plan.	Council approval of the D6 Business Plan.	None
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Identification and acquiring of 80ha land (Expenditure of R50m) for land banking and decantation	165 Hectare of land acquired	80 hectare of land acquired	Quarterly	10 hectare of 80 hectare of land acquired	30 hectare of 80 hectare of land acquired	50 hectare of 80 hectare of land acquired	80 hectare of 80 hectare of land acquired	None

5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	100% of estimated R70m spent (at R0.4m/ha = 175ha)	New	100% of estimated R70m spent (at R0.4m/ha = 175ha)	Quarterly	10% spent	30% spent	60% spent	100% spent	None
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Sign off by ED: 
Date: 2011/04/01

2011 / 2012 NEW SETTLEMENTS DEPARTMENTAL SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Number of housing opportunities provided per year	8400	8800 (Including Incrementally Serviced Erven)	Quarterly	1500	3000	5000	8800	A housing opportunity reflects access to and delivery of one of the following housing programmes with a defined product and therefore consists of; (a) Subsidy Housing (BNG), which provides a minimum 40m ² house; (b) Incremental Housing, which provides access to a serviced site with or without tenure option; (c) Land Restitution Claims, approved by Council or Court decisions; (d) Social and Rental Housing (Social-; Institutional –and Community Residential Units) , by providing new rental stock, as well as the upgrading and redevelopment of existing rental units and (e) GAP Housing.
8 Good governance and regulatory reform	8B.7	Housing	8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	% of Contractor Built Units handed over to the City for which Final Units Reports i.r.o. structural integrity has been issued by the NHBRC, confirming enrolment under the five year warranty programme.	90%	90%	Quarterly	85%	85%	90%	90%	The indicator measures the percentage of Contractor Built Units for which Final Unit Reports were issued by the NHBRC, confirming enrolment under the five year warranty programme.

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 Date: 2011/04/01

2011/ 2012 INFORMAL SETTLEMENTS DEPARTMENT SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
5 Integrated Human Settlements	5B.2	Housing	Delivery of housing opportunities	Effective operationalisation of an Anti-Land Invasion Unit	90% successful response to planned land invasions	100% successful response to planned land invasions	Quarterly	100% successful response to planned land invasions	100% successful response to planned land invasions	100% successful response to planned land invasions	100% successful response to planned land invasions	Rapid response to planned land invasions are encouraged throughout the ALIU.
Strategic focus area 5: Integrated Human Settlements	5B.2	Housing	Delivery of housing opportunities	Implementation of Informal Settlement Upgrade - and Emergency Housing Programme (UISP and EHP)	1000 incrementally serviced erven developed	Development of 1000 Incrementally Serviced erven (TRA & IDA's) (Included in number of housing opportunities per year)	Quarterly	200 incremental serviced erven developed	450 incremental serviced erven developed	700 incremental serviced erven developed	1400 incremental serviced erven developed	1400 Incrementally Serviced Erven (Included in number of housing opportunities per year)
Strategic focus area 5: Integrated Human Settlements	5B.2	Housing	Delivery of housing opportunities	Implementation of Informal Settlement Upgrade - and Emergency Housing Programme (UISP and EHP)	Implementation of the Informal Settlement Improvement Strategy	An approved Informal Settlements Improvement Strategy	Quarterly	Identify and Implement all components of the strategy to 10 UISP settlements	Implementation of Pilot projects to identify and test methodologies, processes and outcomes	50% Planning of all outcomes evaluated and assessed	100% Plans for all outcomes and Informal settlements Improvement Strategy to be mainstreamed.	This represents a long-term strategy and plan for Informal Settlements. The Informal Settlement Improvement Strategy will be implemented in a phased process.

Sign off by ED:

Date:

2011/04/01

2011 / 2012 NATIONAL HOUSING PROGRAMMES DEPARTMENT SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Complete Level 3 Accreditation Business Plan	100% setting up of accreditation systems	Level 3 Accreditation Business Plan and application completed	Quarterly	Set up a Project office to deal with Project application approval and subsidy administration (phased process)	Set up a Project office to deal with Project application approval and subsidy administration (phased process)	Fully functional Project Office to deal with Project application approval and subsidy administration	Level 3 Accreditation Business Plan and application completed	Outcomes are linked to cooperation and support from National and Provincial Departments in the IGR Process. Legislative changes also required for Level 3 Accreditation.
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Establish Project - and Subsidy approval processes	New	Fully established Project - and Subsidy approval processes	Quarterly	Establish: 1. Links to supporting directorates 2. Internal Project Approval Committee Nominations and TOR to be determined.	Implementation of the process of establishing a Housing Subsidy System with assistance of IT, Provincial and National Dept's.	Selected new Project - and Subsidy approval fully managed by the City	Selected Project - and Subsidy approval processes established.	Subject to National Department having capacity to provide and maintain the HSS system at local level.

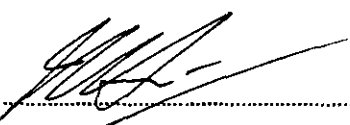
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2011 / 2012 URBANISATION DEPARTMENT SDBIP

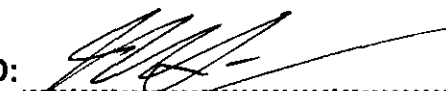
ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	An approved Urbanisation Policy and Framework Strategy	Development of an Informal Settlement Improvement Strategy	An approved Urbanisation Policy and Framework Strategy	Quarterly	Draft policy, strategy and preliminary programme completed	Obtain approval from EMT and Portfolio Committees for strategy and implementation programme	Plan and resource the implementation of the programme, including strategic pilots, in the designated Urbanisation Regions i.e. 4 Regions	Approval and funding from Council for Pilot Projects in the 4 designated Urbanisation Regions	This represents the development research for a long-term strategy and plan for Urban Management.
8 Good governance and regulatory reform	8A.3	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Operationalize the Urbanisation Department	New	Fully operationalize the Urbanisation department	Quarterly	Set up and staff a Research - and Implementation Section to deal with relevant issues	Develop and implement a Coordination Structure and Process for coordinating Informal settlements initiatives	Identify possible urbanisation operational and implementation projects and develop an institutional and governance framework for urbanisation	Fully operationalize the Urbanisation department	None

Sign off by ED: 
 Date: 2011/04/14

2011 / 2012 EXISTING SETTLEMENTS DEPARTMENT SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Major upgrading of rental stock (CRU)	Pilot Project Roll-out Programme of 1000 CRU units completed	Complete 1600 units of 7750 CRU Units (5 Year Programme)	Quarterly	200 units completed	600 units completed	1000 units completed	1600 units completed	Section 33 process being implemented in order to extend project duration in accordance with revised project programme (completion date 30 Jun 2014).
8 Good governance and regulatory reform	8A.3	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Initiate the upgrade and modernisation of housing estate offices and maintenance depots	New	Upgrade and modernisation of housing office buildings	Quarterly	100% completion of "As - Is" processes	Finalise "To Be" business Processes	Alignment of KPA's and functions with other departments	Approved Functional Structure	A structured and approved Functional structure will assist the Department with a clear and exact Service Mandate.
8 Good governance and regulatory reform	8A.3	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Initiate the upgrade and modernisation of housing estate offices and maintenance depots	New	Filling of vacant positions and creating new posts	Quarterly	Assess required posts i.e. 1. Broad job profiles 2. Key Performance Areas (KPA's) and 3. Key Performance Indicators (KPI's)	Source funding to advertise and appoint identified positions	Source and initiate training for newly appointed positions	Trained staff commence implementation of reviewed and amended policies and processes	In conjunction with the modernisation project
8 Good governance and regulatory reform	8A.3	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Initiate the upgrade and modernisation of housing estate offices and maintenance depots	New	Reviewing and amending existing policies and procedures	Quarterly	Review existing policies and procedures	Update and gather input from various stakeholders	Workshop proposed amended policies and procedures with relevant stakeholders	To submit reviewed and amended policies and procedures to HPC and MAYCO	In conjunction with the modernisation project
8 Good governance and regulatory reform	8A.3	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Initiate the upgrade and modernisation of housing estate offices and maintenance depots	New	Roll-out of IT equipment and software programmes to all housing offices and maintenance depots	Quarterly	Complete audit of all housing offices and maintenance depots	Assess capability of current IT systems and technology to enhance reviewed business processes	Contract IT services to commence with upgrade and replacement	Roll-out of IT equipment and software programmes to all housing offices and maintenance depots	In conjunction with the modernisation project

8 Good governance and regulatory reform	8A.3	Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Initiate the upgrade and modernisation of housing estate offices and maintenance depots	New	Commence implementation of approved "To Be" processes	Quarterly	Evaluate the effectiveness and efficiency of "As Is" processes via the review of the current service mandate	Comprehensive analysis of customer service verses demand for service and appropriateness of service standards	Finalise and submit "To Be" processes for approval to HPC	Commence implementation of approved "To Be" processes	In conjunction with the modernisation project
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Maintenance of rental housing stock. % of budget spend.	95% of maintenance budget spent	>95% of maintenance budget spent	Quarterly	15% maintenance budget spent	45% maintenance budget spent	75% maintenance budget spent	>95% maintenance budget spent	None

Sign off by ED: 
 Date: 2011/04/01

2011 / 2012 SUPPORT SERVICES DEPARTMENT SDBIP

1602


ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Implementation of staffing interventions	New	100% Implementation	Quarterly	100% Implemented	100% Implemented	100% Implemented	100% Implemented	None
5 Integrated Human Settlements	5B.1	Housing	Delivery of housing opportunities	Bush Clearing: % budget spent	100% compliance	100% budget spent	Quarterly	15% budget spent	40% budget spent	90% budget spent	100% budget spent	None
FINANCE	8B.10	Internal Processes	8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	Infrastructure Upgrade (i.e. furniture & fittings; computer equipment; plant & equipment; major upgrading of offices & depots): % budget spent	New	100% infrastructure budget spent	Quarterly	20% budget spent	40% budget spent	80% budget spent	100% budget spent	None
8 Good governance and regulatory reform	8B.10	Finance	8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	Percentage annual asset verification process completed	New	100%	Annually	Annual Target	Annual Target	Annual Target	100% completed by 30 June	The City's asset verification process will commence in February 2011, to be completed by 30 June 2011
8 Good governance and regulatory reform	8B.10	Finance	8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	Ensure compliance with measures to mitigate Risks as identified in the Risk Register	New	100% compliance as per risk register	Quarterly	100% compliance as per risk register	100% compliance as per risk register	100% compliance as per risk register	100% compliance as per risk register	Monthly meetings will be conducted in order to ensure compliance with the risk mitigating measures as contained in the Directorate Risk Register
8 Good Governance and Regulatory Reform	8A.7	SDI	8A Ensuring enhanced service delivery with efficient institutional arrangements	% improvements in time to finalise complaints	4 month moving average of days to close for ALL notification types as @ 30 June 2011	12% reduction in time to finalise complaints	Quarterly	3% reduction in time to finalise complaints	6% reduction in time to finalise complaints	9% reduction in time to finalise complaints	12% reduction in time to finalise complaints	12% reduction by end June, in time taken to close ALL Notification Types (measured against the baseline of % at previous end June)The 4 month rolling average of 'days to close' of ALL notifications within the preceding 4 month period will be used to measure performance. Formula: (Ave days to close @ 30 June 2011 - Ave days to close @ 30 June 2010)/Ave days to close @ 30 June 2010 * 100. Data source is SAP BI - presently building a Business Objects report. This new indicator can be calculated monthly and displayed as a trend.

2011 / 2012 SUPPORT SERVICES DEPARTMENT SDBIP

1603

ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target (by June 2012)	Frequency	TARGETS				General Comments
SFA & Directorate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2011	31 Dec 2011	31 March 2012	30 June 2012	
8 Good governance and regulatory reform	8B.7	Internal Audit	8 B Management of key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	% Internal Audit findings resolved	100% compliance	100% compliance	Quarterly	100%	100%	100%	100%	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
8 Good governance and regulatory reform	8A.4	Corporate Services	8A Ensuring enhanced service delivery with efficient institutional arrangements	Staff availability as measured by % absenteeism	≤ 4% average for the period 1 July 2010 to 30 June 2011	≤ 4% average for the period 1 July 2011 to 30 June 2012	Quarterly	≤ 4% average for the period 1 July 2011 to 30 Sept 2011	≤ 4% average for the period 1 Oct 2011 to 31 Dec 2011	≤ 4% average for the period 1 Jan 2012 to 31 March 2012	≤ 4% average for the period 1 April 2012 to 30 June 2012	All line managers must manage employees' time and attendance with a view to reducing unplanned absenteeism to less than or equal to 4% average for the 12 month period. This is an International Benchmark. In so doing managers must apply policy, monitor and evaluate employees' attendance and absence trends and take remedial action where required in terms of such policy. The targets containing the clocking and leave errors, contributes to the effective management of absenteeism. SAP: SQ01 (employees registered using the system) ZPYTIME or PT_ERL00 (Clocking errors & un-captured leave)

Date: 2011/04/01

Sign off by 

HOUSING - URBAN RENEWAL PROGRAMME SDBIP 2011/2012

	A	B	C	D	E	F	G	H	I	K	P	Q
1	HOUSING - URBAN RENEWAL PROGRAMME SDBIP 2011/2012											
2	ALIGNMENT TO IDP	Responsible Department (s)	Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Annual Target June 2012	Frequency	Target for 30 Sept 2011	Target for 31 Dec 2011	Target for 31 March 2012	Target for 30 June 2012	
3	Good Governance and Regulatory Reform	URP	Development of a local economic development plan and implementation of priority projects	% Completion of the upgrade of the Vuyani market facilities	40%	60%	Quarterly	45%	50%	55%	60%	
4				% Completion of the upgrade of the Look-out hill tourism facility	50%	75%	Quarterly	55%	60%	65%	75%	
5				Shared Economic Growth and Development	% Completion of the Upgrade of Blue waters Resort chalets	40%	70%	Quarterly	45%	50%	55%	70%
6				Safety and Security	% Completion of the Upgrade of Monwabisi Resort chalets	40%	70%	Quarterly	45%	50%	60%	70%
7				Good Governance and Regulatory Reform	% Completion of the Upgrade of the khayelitsha Training Centre- Phase 2	10%	50%	Quarterly	20%	30%	40%	50%
8	Good Governance and Regulatory Reform	URP	Implementation of Communication and Marketing projects	% Completion of 2 x URP Bi-annual newsletters (Production and distribution)	Nil	100%	Bi-annual	25%	50%	75%	100%	
9				% Completion of the URP annual progress report	Nil	100%	Annually	25%	50%	75%	100%	
10	Good Governance and Regulatory Reform	8A.2	URP	Facilitation and coordination of the implementation of URP anchor projects	% Completion of the planning and implementation of the Khayelitsha Golf Driving Range	Nil	50%	Quarterly	20%	30%	40%	50%
11					% Completion of the planning and development of Kapteinsklip precinct	20%	100%	Quarterly	30%	40%	70%	100%

12

13 URP Director: _____ Date: _____

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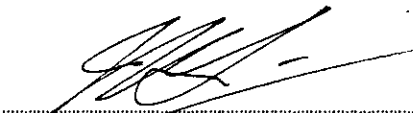
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16

2011 / 2012 DEVELOPMENT SERVICES DEPARTMENT SDBIP

1605

1	Link to Corp. Scorecard Indicator	Department	Objective	Indicator	Unit of Measure	Baseline 10/11	Annual Target (by June 12)	Frequency	Sept. 11 Target	Dec. 11 Target	March 12 Target	June 12 Target	General Comments		
2	NATIONAL PROGRAMMES (NP)														
3															
4	1A Create an enabling environment for the economy to grow	Development Services	Housing	1A.4 Contribute to the reduction of poverty and unemployment	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP) by Directorates	Number	16000	22,000	Quarterly	4,000	11,000	16,500	22,000	None	
5					Number of officials completed NQF5 and 7 EPWP training Programmes	Number	40	20	Half yearly	-	10	-	20	None	
6	8a. Ensuring enhanced service delivery with efficient institutional arrangements.	Development Services		Ensure 100% expenditure of City's MIG allocation	Development and implementation of effective and efficient processes, policies, systems and structures	%	new	75%	Quarterly	15%	30%	50%	75%	None	
7	PROGRAMME MANAGEMENT (CPMO)														
8	5C Provision of equitable community facilities and services across the city.	Development Services	Housing	Ensure the delivery of essential services in line with the Informal Settlement master plan	Variation of implementation programmes against project plans - Master Plan	%	<10% variance	<10% variance	Quarterly	<10% variance	<10% variance	<10% variance	<10% variance	None	
9	5C Provision of equitable community facilities and services across the city.	Development Services			Variation of implementation programmes against project plans - Winter Plan	%	new	<10% variance	Quarterly	<10% variance	<10% variance	<10% variance	<10% variance	<10% variance	None
10	5C Provision of equitable community facilities and services across the city.	Development Services			Variation of implementation programmes against project plans - Pilot Programme	%	new	<10% variance	Quarterly	<10% variance	<10% variance	<10% variance	<10% variance	<10% variance	None

2	Link to Corp. Scorecard Indicator	Department	Objective	Indicator	Unit of Measure	Baseline 10/11	Annual Target (by June 12)	Frequency	Sept. 11 Target	Dec. 11 Target	March 12 Target	June 12 Target	General Comments	
11	MAINSTREAM PROJECT MANAGEMENT THROUGH PM ARRANGEMENT												1606	
12	8A Ensuring enhanced service delivery with efficient institutional arrangements	Development Services	Housing	Mainstream Project Management through PM arrangements	Milestone Management and reports	Number	new	12	Quarterly	3	6	9	12	None
13					Project Management Governance Systems and procedures implemented	%	new	60%	Quarterly	15%	30%	45%	60%	None
14					Monitoring, evaluate and report on all departmental programmes and projects	%	new	100%	Quarterly	100%	100%	100%	100%	None
15					PM management compliance (QS & Construction)	%	new	100%	Quarterly	100%	100%	100%	100%	None
16					Variation against project plans (QS & Construction)	%	new	<10% variance	Quarterly	<10% variance	<10% variance	<10% variance	<10% variance	None
17					PM management compliance (Architecture)	%	new	100%	Quarterly	100%	100%	100%	100%	None
18					Variation against project plans (Architecture)	%	new	<10% variance	Quarterly	<10% variance	<10% variance	<10% variance	<10% variance	None
19	ENSURING EFFECTIVE MANAGEMENT OF GRANT PROGRAMMES													
20	8B. Manage key financial and governance areas such as income control, cash flow, indigent support, alternative income opportunities, asset and risk management	Development Services	Housing	Ensuring of effective management of Grant programmes	100% Compliance with respective Grant condition	%	new	100%	Quarterly	100%	100%	100%	100%	None
21					Variance against expenditure not to exceed 10% (LM)	%	new	100%	Quarterly	15%	35%	60%	100%	None
22					Development of processes and systems aligned to USDG	%	new	100%	Quarterly	80%	100%	100%	100%	None
23	<p>Signed off by ED: </p> <p>Date: <u>2011/04/01</u></p>													
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