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REPORT TO EXECUTIVE MAYOR 14 JUNE 2011



1 ITEM NUMBER : MC 55/06/11

2 HOUSING: 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

EZEZINDLU: ISISHWANKATHELO SESIGQEBA SECANDELO LOLAWULO SONYAKA-MALI KA-2011/2012 SONIKEZELO NGEENKONZO NOKUZALEKISWA KOHLAHLO-LWABIWO MALI (SDBIP)

BEHUISING: DIREKTORAAT SE UITVOERENDE OPSOMMING VAN DIE DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR 2011/2012

LSU A8297

3 RECOMMENDATION FROM THE HOUSING PORTFOLIO COMMITTEE: 6 MAY 2011 (HOU 09/05/11)

RECOMMENDED that the draft 2011/2012 Directorate Executive summary of the service delivery and budget implementation plan **BE APPROVED**.

ISINDULULO SEKOMITI YEMICIMBI YESEBE LEZEZINDLU: 6 MEYI 2011 (HOU 09/05/11)

KUNDULULWE ukuba MAKUPHUNYEZWE uyilo lweSishwankathelo seSigqeba seCandelo loLawulo sonyaka-mali ka-2011/2012 sonikezelo ngeenkonzo nesicwangciso sokuzalisekiswa kohlahlo-lwabiwo-mali

AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR BEHUISING: 6 MEI 2011 (HOU 09/05/11)

AANBEVEEL dat die direktoraat se uitvoerende opsomming van die dienslewerings-en-begrotingsimplementeringsplan vir 2011/2012 **GOEDGEKEUR WORD**.

REPORT TO HOUSING PORTFOLIO COMMITTEE MAYCO COUNCIL



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LC 3475

CITY OF CAPE TOWN ISIXEKO SASEKAPA | STAD KAAPSTAD

- 1. ITEM NUMBER : HOU 09/05/11
- 2. SUBJECT (LSUA8297)

HOUSING: 2011/2012 DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2. ISIHLOKO

EZEZINDLU: YESISHWANKATHELO SESIGQEBA SECANDELO LOLAWULO SONYAKA-MALI KA-2011/2012 SONIKEZELO NGEENKONZO SOKUZALEKISWA KOHLAHLO-LWABIWO MALI (SDBIP)

2. ONDERWERP

BEHUISING: DIREKTORAAT SE UITVOERENDE OPSOMMING VAN DIE DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR 2011/2012

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 Directorate Executive Summary of the SDBIP.

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

In terms of the MFMA: Municipal Budget and Reporting Regulations, a Directorate Executive Summary must be completed for each Directorate SDBIP.

The 2011/2012 Directorate Executive Summary contains *inter alia* a brief description of financial information on the capital and operating budget as required by the Regulations. It also contains a brief description of the directorate's structure, the services provided and the customer groups, as well as how the directorate's objectives and indicators relate to the Integrated Development Plan.

The Directorate Executive Summary is attached as Annexure A.

The purpose of this report is to submit the 2011/2012 Directorate Executive Summary of the SDBIP to the Portfolio Committee for consideration and recommendation to the Executive Mayor.

The 2011/2012 Directorate Executive Summary and SDBIP will be submitted to National and Provincial Treasury and the electronic versions will be placed on the city website at <u>www.capetown.gov.za/idp</u> after noting by Council.

6. **RECOMMENDATIONS**

- 6.1 That the Portfolio Committee makes recommendations to the Executive Mayor on the contents of the 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 6.2 That the Executive Mayor in consultation with the Mayoral Committee approves the 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan
- 6.3 That Council notes the 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan

6. ISINDULULO

- 6.1 Ukuba iKomiti yeMicimbi mayenze isindululo kuSodolophu weSigqeba ngokuqulathwe yeSishwankathelo seSigqeba sonyaka-mali ka-2011/2012 seCandelo loLawulo sokuZalekiswa koHlahlo-lwabiwo- mali
- 6.2 Ukuba uSodolophu weSigqeba ecebisana neKomiti yoLawulo/kaSodolophu makaphumeze iSishwankathelo seSigqeba soNikezelo lweenkonzo sonyaka-mali ka-2011/2012 seCandelo loLawulo sokuZalekiswa koHlahlo-lwabiwo-mali
- 6.3 Ukuba iBhunga maliqaphele yesiShwankathelo seSigqeba sonyaka-mali ka-2011/2012 seCandelo loLawulo sokuZalekiswa koHlahlo-lwabiwo-mali

Directorate executive summary cover letter 14122010.doc [September 2009]

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6. AANBEVELING

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- 6.1 Dat die portefeuljekomitee die inhoud van die direktoraat se uitvoerende opsomming van die dienslewerings-en-begrotingsimplementeringsplan vir 2011/2012 by die uitvoerende burgemeester aanbeveel
- 6.2 Dat die uitvoerende burgemeester in oorleg met die burgemeesterskomitee die direktoraat se uitvoerende opsomming van die dienslewerings-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur
- 6.3 Dat die Raad kennis neem van die direktoraat se uitvoerende opsomming van die dienslewerings-en-begrotingsimplementeringsplan vir 2011/2012.

7. DISCUSSION/CONTENTS

a. Constitutional and Policy Implications

This process is driven by legislation.

b. Environmental implications

Does your report have any	No 🖂	Yes 🗌	
environmental implications:			

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).

In terms of the MFMA: Municipal Budget and Reporting Regulations a Directorate Executive Summary must be completed for each Directorate SDBIP

d. <u>Staff Implications</u>

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure? No

Yes 🗌

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e. Risk Implications

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

f. Other Services Consulted

All relevant Directorates were consulted.

ANNEXURES

Annexure A: 2011/2012 Directorate Executive Summary of the Service Delivery and Budget Implementation Plan

FOR FURTHER DETAILS CONTACT:

NAME	Andre Kermis	
CONTACT NUMBERS	021 400 2547/0	083 761 5911
E-MAIL ADDRESS	Andre.kermis@	capetown.gov.za
DIRECTORATE	Housing	
SIGNATURE : DIRECTOR (STRATEGY, SUPPORT & CO-ORDINATION) J. A. KOTZEE	ĺ.	the
LEGAL COMPLIANCE		 REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND <u>ALL</u> LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION. NON-COMPLIANT
NAME <u>RIAPINA SAT</u>	Ē)	Comment:
TEL ODI 400 454	08	Certified as legally compliant:
DATE 30/03/201		Based on the contents of the report.
EXECUTIVE DIRECTOR: HOL	JSING	Comment:
/JA (Ha n s) Smit		
DATE 2011/04/	01	
Directorate executive summary cover le [November 2009]	tter 14122010.doc	Page 4 of 4



CITY OF CAPE TOWN ISIXEKO SASENAPA - STAD KAAPSTAD

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HOUSING

DIRECTORATE EXECUTIVE SUMMARY

OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2011/2012

Executive Director: Mr. J.A. (Hans) Smit

Website (for detailed SDBIP) : www.capetown.gov.za/en/housing

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EXECUTIVE SUMMARY

Mission:

1.

- Improve and develop Integrated Human Settlements
- Accelerate delivery of housing opportunities
- Incremental upgrading of informal settlements

Vision:

 To improve and develop Integrated Human Settlements by balancing quantity with quality housing and improving the overall living environment of Communities within the City of Cape Town. (Shift focus from only providing shelter to integrated human settlements)

In order to achieve the stated Vision and Mission the Directorate consists of the following Departments that gives support to the Executive Director: Housing

- Strategy, Support and Co-ordination Department: Facilitate and coordinate the compilation of the Five Year Housing Plan and integrated development and compile the Service Delivery Business Implementation Plan (SDBIP) in support and aligned to the five year plan and delivery targets. Ensure policy alignment at local level with that of National. Develops and maintains an Integrated housing database. Plans for Accreditation from the Provincial Minister to administer National Housing Programmes. Manages awareness, publication and information dissemination with the regards to the directorates' strategic plan, housing project and general information to the public. Also creates an interface with stakeholders, subcouncils and Ward Councillors and representatives with regards to Housing strategy and policy implementation.
- Housing, Land and Forward Planning Department: Institutes strategies for the timeous identification of suitable well located land for affordable housing and where necessary the acquisition thereof. Emphasis is placed on acquiring large tracts of land for present and future development as well as 'infill' sites in existing township residential areas. Assists the Land Claims Commission with the processing of land claims and the identification of land to be offered to those claimants who are unable to reclaim their original site. This include where appropriate the redevelopment of claimed land i.e. District Six. Residential densification measures are to be implemented via Social Housing delivery programmes, utilising Social housing Partners i.e. Social housing Development Company (SOHCO), Communicare and Cape Town Community Housing Company.
- New Settlements Department: Creates housing opportunities via the following categories: Subsidy houses (BNG 'Breaking New Ground'), Incremental Housing (Serviced Sites), Social and Rental Housing, GAP Housing, and Land Restitution.

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• Informal Settlements Department: Is responsible for the implementation of the informal settlements upgrade programme measured by the number of sites (housing opportunity and social amenities) allocated in terms of the Upgrading Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP). These are: National Housing Programmes that allow the servicing of informal settlements. The standards applied for the serviced erven comprise the provision of municipal services, gravel or tarred roads, water and waterborne sanitation. These standards are higher than those applied for basic services, which are Council funded.

Components for successful implementation: Land acquisition, Development of Temporary Relocation Area (TRA's) (EHP), In-situ Upgrade (UISP), Anti-Land Invasion Unit monitoring and Day-to-day management and facilitation.

- Existing Housing Department: Provides a good basic management service according to defined and communicated standards to all its tenants and prospective tenants. The Public Housing stock is managed from 18 Primary, 6 Secondary and 14 Satellite Housing Offices, located in close proximity to all Council public housing stock.
- Support Services Department: Is responsible for General Administration, Personnel/ Human Resources and Logistics Support
- Urban Renewal Programme: Ensures the roll-out and implementation of urban renewal in the identified Presidential Nodes within the metropole via structured and budgeted projects.
- Development Services: Ensures the monitoring and tracking of all Capital projects with identified milestones, job creation through the Extended Public Works Programme and further ensures the delivery of essential services in line with the Informal settlement Master Plan.
- Urbanisation: Is responsible for developing a Framework Strategy and Policies to address the challenges of poverty and urbanization in Cape Town, manifested in unemployment, inadequate housing and lack of access to essential resources. This will be accomplished by the following functional processes:

1	Strategy and Policy which encompasses –	-
	(a) Urban Planning, Policy and Budget Alignment.	တ
	(b) Urban Monitoring, Evaluation and streamlining Sustainable Community Development.	
2.	Implementation and Co-ordination which encompasses:	

- (a) Urban Development Co-ordination and Management Co-ordination
 - (b) Sustainable and Integrated Community and People Centred Development Approach.
- National Housing Programmes: is responsible to establish the City of Cape Town as a fully accredited housing authority.

The Accreditation Programme has three levels. The first and the second levels transfer limited responsibilities upon municipalities to plan, manage and administer and approve housing projects and subsidies. 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).

PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The Housing Act (No.107 of 1997), places an obligation on the City, 'as part of its process of integrated development planning, to take all reasonable and necessary steps within the framework of the national and provincial housing policy to ensure that:

- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis
- · Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed
- Services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner which is
 economically efficient, in addition the City is required to:
- Set housing delivery goals in respect of its area of jurisdiction
- Identify and designate land for housing development that is financially and socially viable
- Promote the resolution of conflicts arising in the housing development process
- Initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction
- Provide bulk engineering services, and revenue generating services in so far as such services are not provided by specialist utility suppliers, and
- · Plan and manage land use and development

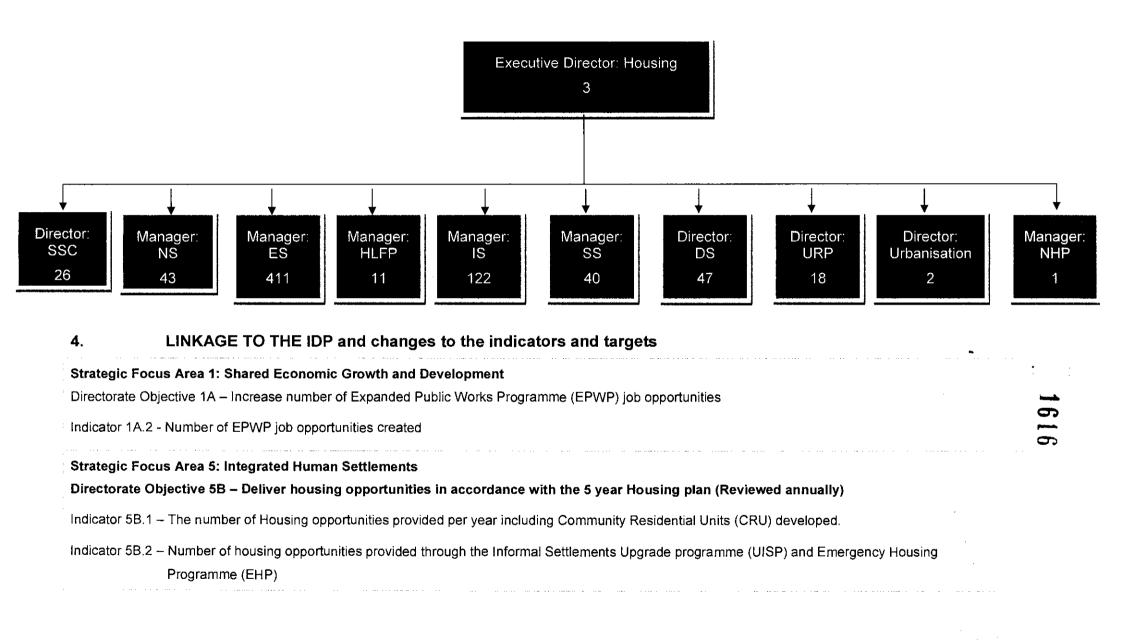
The Directorate is also working on a Backyarder Intervention Strategy to improve the living conditions of backyarders. This intervention will also introduce measures that will protect backyarders from arbitrary evictions by the main leaseholder and, where possible, identify land within or close to the City's housing estate areas to which some of the backyarders could be relocated. Furthermore the Directorate is investigating the feasibility of developing a number of Incremental Development Areas (IDA's) in the medium to long-term as a means of coping with the unanticipated demands placed on the City's Formal Housing Programme.

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W	/ho are your stakeholders?	·····
T٢	he following is a list of the Directorate's stakeholders/clients:	61
•	National Government, Provincial Government and other Municipalities	ມ
٠	Internal Directorates and/ or Departments of the City	
•	Subsidy – and Gap Housing applicants	

Existing Tenants

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- Land and home owners
- Other members of the public



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CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2008	TARGET 30.6.2009	BASELINE 30.6.2009	TARGET 30.6.2010	TARGET 30.6.2011	TARGET 30.6.2012	TARGET 30.6.2013
5B.1 Number of housing opportunities provided per year including Community Residential Units developed. (CRU)	6 439	9 900	9 576	8 400	8 400	8 800	9 000
(Output indicator)							
5B.2 Number of housing opportunities provided through the Informal Settlements Upgrade programme (UISP) and the Emergency Housing Programme (EHP)	100% Compliance *60 informal settlements were serviced	100% Programme Compliance	100% compliance with plan specifications	1000 incrementally Serviced Erven	1000 opportunities created	1400 opportunities created	1500 opportunities created
(Output indicator)					:		
1A.2 Number of job opportunities created through the Expanded Public Works Programme (EPWP), to contribute to the reduction of poverty and unemployment	12 501	18 000 (excluding the baseline)	12 236	18 000	16 000	18 000	18 000
(Output indicator)		:		:			

The past years information is available in the Annual Reports located on the site below.

http://www.capetown.gov.za/en/IDP/Pages/ManagingPerformance.aspx

- 6. The Directorate's past achievements:
- 1. The <u>City's 5 Year Housing Plan</u> has been comprehensively revised and rewritten for 2010/2015 to align with the National Housing Breaking New Ground Policies and Programmes, the Provincial Isidima Initiative and the City's IDP. Further work has been done on land banking, innovation and expanding the package of housing options as well as the establishment of an Urbanisation Department.
- 2. As at 30 June 2010 a total of <u>8950 housing opportunities</u> were achieved. This exceeded the target of 8 400 despite a number of community challenges.
- 3. Significant progress has been made towards the <u>establishment of an Urbanisation Department</u> with agreement having been received from the Provincial Housing Minister to fund the Director's post from our Special Operating Account. This will be the first Urbanisation Department in Housing in Local Government in South Africa.
- 4. The City has acquired <u>165 ha of strategically located land</u> for its medium to longer term plans in future growth corridors at favourable prices and exceeded its target of 80 hectares. Negotiations are underway to acquire further land for the 10 to 15 year horizon within the available budget.
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- 5. The housing Directorate's <u>Anti-Land Invasion Unit</u> is now operating on a 24/7 basis and has a 100% success rate in dealing with planned land invasions on city land. An average of 450 to 600 illegal structures are demolished each month.
- 6. A total of <u>301 Land Restitution Claims</u> have been resolved for Richmond Park in Milnerton following a protracted negotiation process. Land restitution is proceeding on schedule despite various obstacles.

- 7. The City's Leo Mews <u>GAP Housing Project</u> in Leonsdale, Elesies River launched for households earning R3 500 R12 000 pm received a Merit Award at the Annual SAHF Housing Awards in October 2009. The overall GAP housing programme is proving to be very successful with high quality products being delivered.
- 8. The City spent 100% of its 2009/2010 <u>Division of Revenue Allocation (DORA)</u> of R663.5m and again received an unqualified audit. Every effort is made to run a fully compliant and clean administration for the Housing Directorate.
- 9. 11 Funding applications for Phase 1 of the <u>Community Residential Unit (CRU) Upgrade Programme</u> have been approved. Phase 1 consists of 7 750 units at a refurbishment cost exceeding R1 billion over 5 years. This comprises of refurbishment of rental units in existing townships and includes the creation of new sustainable living environments. The roll-out phase of the programme is currently proceeding in Scottsdene, Scottsville, Uitsig and Hanover Park.

DELIVERY OF HOUSING OPPORTUNITIES 2003/04 TO 2009/10

•	2003/04	-	1808	
•	2004/05	-	3469	
٠	2005/06	•	4585	
•	2006/07	-	751 9	
•	2007/08	-	643 9	
•	2008/09	-	9 576	
•	2009/10	٠	8959 **	

** 100% DORA allocation spent but unit costs higher than for 2008/09.

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7. FINANCIAL INFORMATION

7.1 Summary of revenue by source

Directorate: Housing				
	2011/12			
R thousand	R 000			
Revenue By Source				
Service charges - other	11046			
Rental of facilities and equipment	160892			
Interest earned - external investments	26 700			
Transfers recognised - operational	320 935			
Other revenue	4843			
Gains on disposal of PPE	2 1 36			
Total Revenue (excluding capital transfers and contributions)	526 552			

7.2 Summary of operating expenditure by type

Directorate: Housing		
	2011/12	
R thousand	R 000	
Expenditure By Type		
Employee related costs	235 216	
Debt impairment	124 511	
Depreciation & asset impairment	71371	
Contracted services	34 208	
Transfers and grants	1 058	
Other expenditure	399 117	
Total Expenditure	865 480	
Surplus/(Deficit)	(338 929	
Transfers recognised - capital	465 759	
Surplus/(Deficit) after capital transfers & contributions	126 830	

1620

7.3 Summary of capital expenditure by Department

Vote 06 - Housing		
	2011/12	
R thousands	R 000	
Development Services	34	
Existing Settlements	218 50	
Housing Land & Forward Planning	10 30	
Housing Management		
Informal Settlements	50	
New Settlements	286 25	
Strategy Support & Co-Ordination		
Support Services	1 66	
Urban Renewal Programme	4 61	
Total Capital Expenditure	522 18	

- 7.4 A description of discretionary and non discretionary expenditure.
 - The capital programme of the Directorate is aligned to the City's IDP and the DORA allocation.
- 7.5 Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue?
 - The impact of the current economic environment on the ability of poor communities to pay.
- 7.6 On the Directorate capital programme in the context of the overall capital programme of the municipality
 - The Directorates 2011/2012 capital budget is 15.56% of the City's overall capital budget.



OBJECTIVES AND INDICATORS OF THE DIRECTORATE 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)	
Delivery of housing opportunities	Review of the 5 Year Integrated Housing Plan (IHP)	Update project and programme tables	Update project and programme tables	Initiate annual review of IHP	Completed and Approved reviewed IHP	
Delivery of housing opportunities	Complete Level 3 Business Plan (Accreditation)	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 Business Plan and application completed	
Delivery of housing opportunities	Number of housing opportunities provided per year	1500	3000	5000	8800	
Delivery of housing opportunities	Number of housing opportunities provided through the Informal Settlement Upgrade - and Emergency Housing Programme (UISP and EHP)	200 Incrementally Serviced Erven	450 Incrementally Serviced Erven	700 Incrementally Serviced Erven	1400 Incrementally Serviced Erven	
Delivery of housing opportunities	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	1622
Delivery of housing opportunities	Implementation of Informal Settlement Improvement Strategy	Identify and establish permanent offices in informal settlements	Implementation of Pilot Projects to identify and test methodologies, processes and outcomes	Pilot Project outcomes evaluated and assessed	Informal Settlement Improvement Strategy to be mainstreamed	

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Delivery of housing opportunities	Major upgrading of rental stock (CRU)	200 units completed	600 units completed	1000 units completed	1600 units completed
Delivery of housing opportunities	Identification and acquiring of 80 hectare land to meet housing opportunity targets	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
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	4000 EPWP jobs created	11000 EPWP jobs created	16500 EPWP jobs created	22000 EPWP jobs created
Management of key financial and governance areas	100% compliance with respective Grant condition	100%	100%	100%	100%

9. AUTHORISATION

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

	Name	Signature	Date	
Executive Director	T.A.SMIT	400-	2011/04/01	
Mayco Member		B	2011/04/11] 62

10. APPENDICES: (If any)

Appendix 1:

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1	ALIGNMEN	NT TO IDP	[······································		<u></u>						TARGETS	
3	SFA & Oirectorate Objective No.	Corporate Scorecard Indicator No.	Responsible Department (s)	Objective	Indicator (To include unit of measure)	Baseline 10/11 (Target in brackets)	Annual Target 2011/2012	Frequency	30 Sept 2011	31 Oec 2011	31 March 2012	30 June 2012	General Co
4	5 Integrated Human Settlements	5B.1	SSC	Delivery of housing opportunities	Review of the 5 Year Integrated Housing Plan (IHP)	100% compliance with plan specifications	Review of the 5 Year Integrated Housing Plan (IHP)	Quarterly	Update project and programme tables	Update project and programme tables after Public Participation Process	Initiate annual review of IHP	Completed and Approved reviewed IHP	The review in new project the budget r
5	5 Integrated Human Settlements	5B.1	NHP	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 (20% completed)	Set up a Project office to deal with Project application approval and subsidy administration (60% completed)	deal with Project application approval and subsidy	Level 3 Accreditation Business Plan and application completed	Outcomes National and Legisl
6	5 Integrated Human Settlements	5B.1	NS	Delivery of housing opportunities	5B.1 Number of housing opportunities provided per year	8400	8800 (Including Incrementally Serviced Erven)	Quarterly	1500	3000	5000	8800	
7	5 Integrated Human Settlements	5B.2	tS	Delivery of housing opportunities	5B.2 Implementation of Informal Settlement Upgrade - and Emergency Housing Programme (UISP and EHP)	1000 Incrementally Serviced Erven	1400 Incrementally Serviced Erven (Included in number of housing opportunities per year)	Quarterly	200 Incrementally Serviced Erven	450 Incrementally Serviced Erven	700 Incrementally Serviced Erven	1400 Incrementally Serviced Erven	Comr (4) (5) Da
8	5 Integrated Human Settlements	*link to 5B.2	URB	Delivery of housing opportunities	Develop 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 prelimin ary implementation 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 repre term st
9	5 Integrated Human Settlements	*link to 5B.2	IS	Delivery of housing opportunities	Implementation of Informal Settlement Improvement Strategy	Development of an Informal Settlement Improvement Strategy	An approved Informal Settlements Improvement Strategy	Quarteriy	Identify and Implement ali 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	This represe
10	5 Integrated Human Settlements	* link to 5B.1	NS	Delivery of housing opportunities	Major upgrading of rental stock (CRU)	Pilot Project Roll- out Programme of 1000 CRU units completed	Complete 1600 of 7750 CRU Units	Quarterly	200 units of 1600 CRU units completed	600 units of 1600 CRU units completed	1000 units of 1600 CRU units completed	1600 units of 7750 CRU units completed	project d
.11	5 Integrated Human Settlements	* link to 5B.2	HLFP	Delivery of housing opportunities	Identification and acquiring of 80 hectare land to meet housing opportunity targets; landbanking targets and decantation targets	80 hectare of land acquired	80 hectare of land acquired	Quarterly	10 hectare of 80 hectare of land acquired	hectare of land	50 hectare of 80 hectare of land acquired	80 hectare of 80 hectare of land acquired	Acquisiti
12	1.Shared Economic Growth and Development	1A Create an enabling environment for the economy to grow	DS	1A.4Contribute to the reduction of poverty and unemployment	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP) by Directorates	16 000	22 000	Quarterly	4 000	11 000	16 500	22 000	Line depa

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Comments

w includes on an ongoing basis land acquisition, ojects, upgrade of informal settlements to direct get requirement for the future as well monitoring of progress

nes are linked to cooperation and support from and Provincial Departments in the IGR Process. gislative changes also required for Level 3 Accreditation.

None

omponents for successful implementation: (1) Land acquisition (2) Development of TRA's (EHP) (3) In-situ Upgrade (UISP) (4) Anti-Land Invasion Unit monitoring) Day-to-day management and facilitation.

presents the development research for a longstrategy and plan for Informal Settlements.

esents a long-term strategy and plan for informa Settlements.

33 process being implemented in order to extend ct duration in accordance with revised project ogramme (completion date 30 Jun 2014).

sition of land dependent on availability of budget

epartments contributes towards the overall target

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	8 Good governance and regulatory reform		DS	Ensure effective management of Grant Programmes	100% compliance with respective Grant conditions	100%	100%	Quarterly	100%	100%	100%	100%	
_14	8 Good governance and regulatory reform		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	Quarteriy	70%	70%	70%	70%	It is the repercentage) The timi Audits / f agreed imp either be i follow-up h there will be has taken change res
15	8 Good governance and regulatory reform		Corporate Services	8A Ensuring enhanced service delivery with efficient irrstitutional arrangements	Retention of scarce Skills as measured by staff turnover	8 to 12% within skilled categories	≤ 12% (within skilled categories)	Quarterly	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	≤ 12% (within skilled categories)	People are t acknowledge in the organi profession, s be applied to skills profess staff in these an acceptab Total termina as measured month rolling following occ managers, F professional ≤12% throug
16	8 Good governance and regulatory reform	8A_4	Services	8A Ensuring enhanced service delivery with efficient institutional arrangements	Staff availability as measured by % absenteeism	≤ 4% average for the period 1 July 2009 to 30 June 2010	≤ 4% (average) over 12 month rolling period	Quarterly			≤ 4% (average) over 12 month rolling period	≲ 4% (average) օver 12 month roiling period	All line mana attendance v absenteeism in so doing r evaluate em take remedia policy. Target - ave equal to 4% for the 12 m Data Source
17	8 Good Governance and Regulatory Reform	8A.7	SDI	8A Ensuring enhanced service delivery with efficient institutional arrangements	8A.2 Percentage improvement of responsiveness in service delivery	4 month moving average of days to close for ALL notification types as @ 30 June 2011	12% reduction in time to finalise complaints	Quarterly	12% reduction in time to finalise complaints	12% reduction in time to finalise complaints		12% reduction in time to finalise complaints	The time to The closur The indicato The indicato A Baseline using a rollin is the SAP M Z. The Target baseline. The Target Q1 = Target Q2 = Target Q4 = 3. Measure t improvement 4. Calculate as follows : ((% of achiev Data source)

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None

e reporting and monitoring of the reduction (in ge) of the findings of audit follow-ups performed in the quarter.

iming for corrective action implementation is normally provided by line.

/ follow-ups will always only take place after mplementation dates of corrective action. It will a 'Not Applicable' to Management if an audit or p hasn't taken place at the time of reporting or be a percentage change / status quo if an audit en place and there has been improvement / no respectively in the situation since the last audit.

e the City's most valuable asset. Whilst it is dge that all staff performing at acceptable levels anisation are valuable, irrespective of their h, specific interventions and strategies need to d to retain high potential individuals in scarce essions. This is measured by a % attrition of ese categories over a 12 month period against able benchmark % turnover of 12%. Formula: hinations as % of staff complement each month, irred over a preceding 12 month period (i.e. 12 ling average). This will be limited to the occupational categories: Legislators & senior s, Professionals, Technicians and other hals. Target: the staff turnover % must be pughout the financial year.

anagers must manage employees' time and se with a view to reducing unplanned ism to below 4% (≤4%).

g managers must apply policy, monitor and employees' attendance and absence trends and idial action where required in terms of such

verage absenteeism rate should be less than or

month period.

rce: SAP Report PT64

e to close notifications

sure rate of notifications

ator is calculated as follows:

line is determined for each of the components illing average. The source of information for this P Notification system.

rget for improvement is calculated based on the The targets for improvement are as follows:

I = 3% improvement against baseline

e = 6% improvement against baseline

= 9% improvement against baseline

1 = 12% improvement against baseline

re the actual performance against the ent target using the following formula: % of

ent ==[(actual-target)/target]*100 te the performance against the target of 100%

: (% of achievement for Ave days to close) + ievement for closure rate) +2 = % ce is SAP Business Intelligence (BI)

fere fere

_	A	В	С	D	E	F	G	Н	1	Μ.	Q	R	
	8 Good governance and regulatory reform		Corporate Services	Ensuring enhanced service delivery with efficient institutional arrangements	Percentage budget spent on implementation of WSP		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	The Work; Training an supports the goals an prioritized tra to formall training inten out of the C the IDP, th and individu and Local (shall also tal ensuring ind intervention plan, in formulation
	8 Good governance and regulatory reform		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	Appiy EE targets as per Corporate Policy	Apply EE targets as per Corporate Policy	100% compliance	This indicate across all di period. App SA's Econo demographi census data measure co (African Fer Female, Afri following jot measureme contractors the current f
	8 Good governance and regulatory reform	8B.10	Finance	control, cash flow, indigent support,	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	Risk are as
21	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	100% completed	100% completed	Annually	N/A	N/A	0%	100% completed by 30 June	Reflects th
22 23 30 31 32 33 34 35 36 37 38		,	L	,, _,, _	Sign	Sign-off t	by Executive Director: Date: Member: Date:		2011 04	/14		۵	

2011/04/14

orkplace Skills Plan is the approved Education and Development plan of an organization that the achievements of the organization's strategic and operational requirements by identifying I training needs and beneficiaries. Its purpose is nally plan and allocate budget for appropriate terventions which will address the needs arising e City's strategic requirements as contained in , the individual departmental staffing strategies vidual employees' Personal Development Plans al Government's Skills Sector Plan. The WSP take into account the Employment Equity Plan, incorporation of relevant developmental equity tions into the plan. The WPSP is a collaborative , involving employees and the unions in its ion. Formula: % spent against planned training budget.

ator measures the number of appointments directorates over the preceding 12 month ppointments are benchmarked against Statistics nomically Active Population benchmark phics for the Western Cape based on the 2001 ata. The benchmark demographics are used to compliance in terms designated groups i.e. Female, Coloured Female, Indian Female, White African Male, Coloured Male, Indian Male) The job categories are excluded from this ment:Councillors, students, apprentices, rs and non-employees. The indicator pertains to nt financial year.

assessed and monitored on an ongoing basis at Management meetings.

the percentage of assets annually verified for audit purposes.

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