



HUMAN SETTLEMENTS

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Nolwandle Gqiba

Contact person: Andre Kermis and Jodie Kenny

Website (for detailed SDBIP): <http://www.capetown.gov.za/>



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents in line with the City's citizen-centric focus as one of the key principles in delivering its services. To serve the citizens of Cape Town as a well-governed and corruption-free administration.

In pursuit of this vision, the City's mission is as follows:

- ✓ To contribute actively to the development of its environment, human and social capital
- ✓ To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- ✓ To be known for its efficient, effective and caring government

This is a one-year plan, giving effect to the IDP and the budget. It sets out the strategies/ action plans in quantifiable outcomes that will be implemented over the 2020/21 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed, and what inputs will be used.

CONTENTS

1. EXECUTIVE SUMMARY	182
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	183
3. LEGISLATIVE IMPERATIVES	184
4. STRATEGIC ALIGNMENT TO THE IDP	185
5. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS	187
5.1. Informal Settlements	187
5.2. Housing Development	187
5.3. Public Housing	188
5.4. Operational Policy and Planning	188
6. PERFORMANCE PROGRESS AND OUTCOMES	189
6.1. Past year's performance	189
6.2. Areas of business improvement	189
7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	190
8. RESOURCES	191
8.1. Staff	191
8.2. Lead and contributing Directorate/Department	192
8.3. Outsource services	193
8.4. Public participation plan	193
8.5. Financial information	193
8.6. Major projects aligned to PPPM (IDP linkage)	194
9. RISK ASSESSMENT	195
10. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SDBIPs	196
11. AUTHORISATION	197
12. APPENDICES	198
Annexure F: 2020/21 Human Settlements Directorate SDBIP	198

1. EXECUTIVE SUMMARY

The Directorate was established in terms of the institutional macrostructure in December 2018 and has been operationalised on 1 January 2019. It was “constituted to improve the delivery of housing opportunities in well-located areas which require dedicated structural support and a clearer strategic and operational link between informal settlement upgrades, backyard services, formal housing delivery, and enhanced housing provision through the market”.

The executive summary of the Human Settlements Directorate’s Service Delivery and Budget Implementation Plan 2020/21 provides an overview of delivery by the core service delivery departments of the Directorate, namely:

- ✓ Public Housing
- ✓ Housing Development
- ✓ Informal Settlements
- ✓ Operational Policy and Planning

The Directorate’s Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City’s new term of office Integrated Development Plan (IDP) and other primary strategies, as well as the 2020/21 budget, and further unpacked in the line department’s business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the Directorate are as follows:

- ✓ To facilitate and develop sustainable integrated human settlements.
- ✓ To integrate the delivery of housing opportunities with the objectives and deliverables of the rest of the City, thereby ensuring that these contribute to the creation of a compact city and optimal use of facilities.
- ✓ To improve informal settlements and backyard precincts incrementally and create a better quality living environment, rather than merely providing shelter.
- ✓ To manage and maintain the City of Cape Town’s rental assets strategically.
- ✓ To promote and ensure meaningful partnerships with private sector and community-based stakeholders towards the development of affordable housing.

Key priorities of the Directorate in relation to the new term of office IDP are:

- ✓ Excellence in service delivery
- ✓ Economic inclusion
- ✓ Mainstreaming basic service delivery to informal settlements and backyarders

Increasing urbanisation and the integration of related functions will address the need for more opportunities across the housing ladder through better planning and urban management. Therefore, it was proposed that these functions be consolidated within a portfolio with dedicated senior management and organisational structure.

The new Human Settlements Directorate is to be guided by the Metropolitan Spatial Development Framework (MSDF) and the Transit-Oriented Development (TOD) Strategic Framework in enabling spatial transformation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The overall purpose and service mandate of the Directorate is to contribute and lead towards the City’s development of integrated sustainable human settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town, and balancing quantity with quality housing opportunities, with specific focus on improving the livelihood of the poor.

The Housing Act (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; and
- ✓ Services in respect of water, sanitation, electricity, roads, stormwater 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, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction;
- ✓ Provide bulk engineering services, and revenue-generating services insofar as such services are not provided by specialist utility suppliers; and
- ✓ Plan and manage land use and development for human settlements.

In the absence of a human settlements strategy, the key focus and mission of the Directorate will be the following:

- ✓ Facilitate and develop sustainable integrated human settlements;
- ✓ Integrate the delivery of the basket of housing opportunities with the rest of the City to ensure compacting of the city and optimal use of facilities;
- ✓ Incremental improvement of informal settlements and backyarders and the creation of a better quality living environment and not only shelter;
- ✓ Management and maintenance of city rental stock; and
- ✓ Leading in the social and economic development of disadvantaged areas to ensure quality of life and the environment are improved.

In May 2016, the City of Cape Town adopted the Transit-Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. Transit-Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation. TOD is also to be the Spatial Transformation Strategy for the City of Cape Town. It is transit-led and can be manifested through densification, intensification, upgrading and infill within the urban fabric, so as to consolidate the urban fabric in the right places and make it more efficient, for the benefit of the citizens of Cape Town.

Like many other cities in the world, we continue to experience rapid urbanisation as more and more people move to Cape Town in search of opportunities, and with it comes numerous challenges.

3. LEGISLATIVE IMPERATIVES

- ✓ Constitution of the Republic of South Africa
- ✓ Accreditation Framework as prescribed in the National Housing Code
- ✓ Division of Revenue Act
- ✓ Housing Act 107 of 1997/Housing Code
- ✓ Municipal Finance Management Act
- ✓ Breaking new ground plan on sustainable human settlements
- ✓ Integrated Development Plan:
 - Built Environment Performance Plan
 - Spatial Development Framework
 - Citywide Infrastructure Plan
- ✓ Outcome 8 and 6 - Human settlements
- ✓ Approved Council policies

4. STRATEGIC ALIGNMENT TO THE IDP

DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES

CARING CITY	SAFE CITY	WELL-RUN CITY
Objectives: 3.1 Excellence in service delivery	Objectives: Safe communities	Objectives: Operational sustainability
Programmes: <ul style="list-style-type: none"> - Housing programme: Densification project - New housing development project - Social housing safety project 		
Objectives: 3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers		
Programmes: <ul style="list-style-type: none"> - Basic service delivery programme - Human settlements programme <ul style="list-style-type: none"> - informal settlements services project - Reducing city ownership of rental stock 		

5. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

Strategic focus area	Objectives/programmes	Directorate projects/initiatives/linkages
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	<p>Basic service delivery programme – Encouraging and supporting backyard dwellings projects</p> <p>Human settlements programme: - Informal settlements services project - Informal settlements formalisation project</p> <p>Deeds of sale agreements signed with identified beneficiaries per annum.</p> <p>Service points (toilet and tap hand basins) to be provided to backyarders.</p> <p>Registration of title deeds for historical projects and reducing the registration backlog.</p>
	3.1 Excellence in service delivery	<p>Human settlement opportunities to be provided (serviced sites and top structures) – Is at a minimum of a 40-square-metre house delivered to an approved beneficiary, earning between R0-R3 500 per month with the subsidy amount as provided by the national Human Settlements Department or a fully serviced residential site, and may also include high density residential and non-residential sites related to integrated housing developments.</p> <p>Reported BNG delivery figures are based on practical completion of units, and sites are based on practical completion certificates as issued by the engineering consultant.</p>

The Directorate consists of four main departments. Herewith a brief overview of their purposes and objectives:

5.1. INFORMAL SETTLEMENTS

The Informal Settlements Department's key purpose and mandate is the strategic management implementation of upgrading projects for informal settlements.

Secondly, the provision of water and sanitation services to backyarders on Council-owned land as a priority across the City of Cape Town.

Lastly, directing the implementation of strategic support (operational and functional) to informal settlements, community facilitation, preventative measures, and monitoring functions relating to all informal settlements.

The City's informal settlement programme is funded through national grants, while the servicing of the informal settlements is funded with partial recovery of costs from the National Equitable Share.

It is also responsible for the incremental upgrade of informal settlements, as well as the development of an overall strategy for the medium to long-term implementation programme, which will be aligned to the Human Settlement Strategy once adopted by Council.

In 2020/21, the departmental focus will primarily remain the same and is not limited to the following:

- ✓ The initiative of providing basic services to backyard dwellers in city rental units will still be rolled out across the city where such installations are possible. Further areas for service installation have been identified.
- ✓ Improvement of service delivery to existing backyard dwellings at city rental units by providing households with access to basic municipal services, e.g. the provision and maintenance of water, sanitation, electricity and refuse removal services.

5.2. HOUSING DEVELOPMENT

The core function of this department is to facilitate and develop sustainable integrated human settlements in alignment with the National Housing Code, the City's Spatial Development Framework, and the City's Transit-Oriented Development Framework. This is done by managing the initiation, planning and implementation of integrated human settlement projects and facilitating the development of social facilities and amenities. Furthermore, this department is responsible to facilitate the development of Social and Gap Housing in identified restructuring zones within the city to ensure the provision of affordable rental and full title ownership housing in well-located areas within the city.

Lastly, this department is also responsible for the upliftment of local communities through the management of People's Housing Programme (PHP) projects. The HS Development Department is responsible for the development of new, integrated, formal housing/townships linked to a range of national programmes. Its responsibilities also include the transformation of hostels, land reform and land restitution within Cape Town. The nature of work undertaken by the department attracts a large proportion of the Urban Settlements Development Grant (USDG) and Human Settlements Development Grant (HSDG) budget.

6. PERFORMANCE PROGRESS AND OUTCOMES

The development of integrated human settlements requires a transversal approach. The Human Settlement Project pipeline has to align, therefore, with the forward planning and budgeting of a broad range of departments across all spheres of government.

In 2020/21, the departmental focus will be mainly, but not limited to, the following:

- ✓ 3 088 serviced sites
- ✓ 4 255 top structures

5.3. PUBLIC HOUSING

The Home Ownership, Tenancy Management and Staff Housing Department is responsible to direct, manage and control the operations with regard to the transfer of the City's public housing assets, as well as for tenancy transfer and management. The department is also responsible for the development and implementation of maintenance plans by assessing conditions, maintenance costing and rollout. The department also manages and administers properties envisaged to be retained as operational staff housing.

In 2020/21, the departmental focus will be mainly, but not limited to, the following:

- ✓ Automisation of rental administrative processes
- ✓ Management of reactive and planned maintenance in line with health and safety regulations at City-owned rental dwellings and hostels
- ✓ Development of C3 process flow for expediting repair and maintenance requests
- ✓ It will further focus to develop and manage business processes linked to tenancy management and the provision of a customer-focussed service at housing estate offices

5.4. OPERATIONAL POLICY AND PLANNING

This department will form part of the new proposed Human Settlements Structure with the core objective to provide strategic support in the implementation of human settlement programmes. This will be achieved through the development of human settlements operational strategies and policies that inform human settlement plans and programmes. Furthermore, this department is responsible for strategic identification and acquisition of land for human settlement purposes, as well as focus on beneficiary and tenure administration.

In 2020/21, the departmental focus will be mainly, but not limited to, the following:

- ✓ Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock
- ✓ Reviewing of the Human Settlement Plan
- ✓ Professional support in relation to Housing Strategy and sector plans

NOTE: No SDBIP has been developed for this department.
(The Head of the Department position is in process.)

6.1. PAST YEAR'S PERFORMANCE

As per the first half (second quarter) of the 2019/20 financial year, the following progress has been made:

- ✓ 152 sites were recorded against a target of 500 for the second quarter. Valhalla Park is an example of such a project. The department is confident that with the additional security measures in place, the site target of 1 770 for the 2020/21 financial year will be reached.
- ✓ The Housing Development Department is on track to reach the top structure target and has delivered 1 692 of the 3 375 target within the first and second quarters of this financial year.
- ✓ Dedicated internal project managers and professional teams have been appointed to start the planning process to fast-track the implementation of five major projects which will be delivered in the outer years. These projects are Annandale, ACSA-Symphony Way, Blue Berry Hill, Pelican Park Phase 2 and Vlakteplaas.
- ✓ The progress on milestones towards the development and implementation of an Asset Management Plan for the first and second quarters of the 2019/20 financial year has achieved 50% of the allocated budget. The plan is currently under review and a PO has been issued to the consultant on 8 February 2020.
- ✓ Number of sites serviced in the informal settlements (incremental housing and reblocking: 383 (target: 200).
- ✓ Number of service points (toilet and tap with hand basin) provided to backyarders: 363 (target: 250).

6.2. AREAS OF BUSINESS IMPROVEMENT

* Located in departmental business plans

Various areas of intervention have been identified in order to enable value-add to the City, but also to build a strong, professional team. The following is a selection of the most important initiatives to be driven by the Directorate:

- ✓ To build a high-performance work environment - Increase workforce resiliency
- ✓ Improve staff morale and stability within the organisation
- ✓ Enhancement of project management and monitoring systems
- ✓ Appointment of a panel of contractors that can be used to construct top structures
- ✓ To improve customer relations/client service with all tenants
- ✓ The Directorate will continue working on implementing the improved standards for services in informal settlements and backyarders. Operational processes will be reviewed to facilitate alignment with the area-based model and achieving a turnaround time on service requests in alignment with standards as contained in the service departments' customer charters.

7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

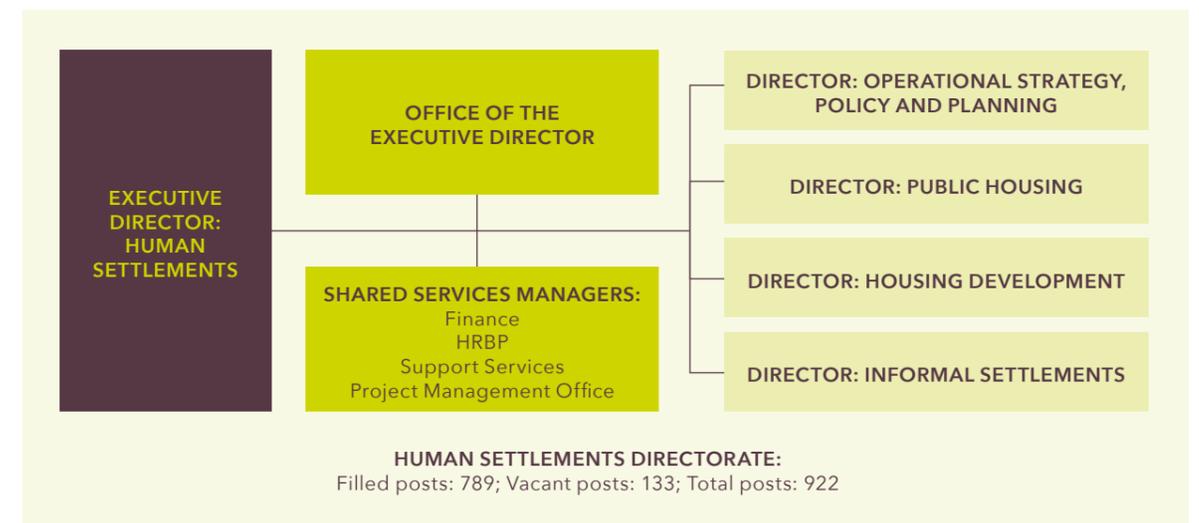
PARTNER/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Internal Council City Manager City departments Immovable property asset user departments Executive Mayor	Decision making, political oversight and monitoring Decision making and administrative oversight Participate in information/knowledge management forums and corporate projects; end-user representative for each department All departments that utilise fleet services Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution Decision making and political leadership
External Trade unions National, provincial and local government entities Citizens of Cape Town Registered institutions to support social housing	Industrial relations Information sharing; users of information Recipients of services

PORTFOLIO COMMITTEES	OVERSIGHT ROLE
Transversal committees	Working groups Urbanisation working group (Social cluster BEPP/growth/infrastructure capacities working group economic cluster)

8. RESOURCES

8.1. STAFF

Directorate organogram:



8.2. LEAD AND CONTRIBUTING DIRECTORATE/DEPARTMENT

The Directorate is the lead Directorate for undermentioned objectives/indicators, and is responsible to inform contributing directorates/departments of the deliverables.

ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	RESPONSIBLE PERSON
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Reviewed and approved Human Settlement Plan	Executive Director: Nolwandle Gqiba Contact: 064 757 4730
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock	Director: Public Housing Malibongwe Dyiki Contact: 021 400 4235
SFA 3: Caring city	3.1 Excellence in service delivery	Human settlements programme	CSC 3.G Circular 88 - HS1.11	Human Settlements	3.G Number of human settlement opportunities (top structures)	Director: Housing Development Rayan Rughubar Contact: 021 400 9326
SFA 3: Caring city	3.1 Excellence in service delivery	Human settlements programme	CSC 3.H Circular 88 - HS1.12	Human Settlements	3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites services	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme	CSC 3.N	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and reblocking)	Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Basic service delivery programme	CSC 3.L	Human Settlements	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	Director: Informal Settlements Riana Pretorius Contact: 021 400 4586

8.3. OUTSOURCE SERVICES

No services have been identified for outsourcing purposes.

8.4. PUBLIC PARTICIPATION PLAN

Undermentioned public participation levels or approaches will be utilised by the Directorate.

PARTICIPATION LEVEL OR APPROACH	CITYWIDE (ALL AREAS)	SUBCOUNCIL OR AREA SPECIFIC
Informing the public by providing information to help them understand the issues, options and solutions.	Yes	As and when required
Consulting with the public to obtain their feedback on alternatives or decisions.	Yes	As and when required
Involving the public to ensure their concerns are considered, particularly in the development of projects/programmes within their local area and to identify their preferred solution.	Yes	As and when required
Empowering the public by placing final decision-making authority in their hands, where required.	Yes	As and when required

8.5. FINANCIAL INFORMATION

Past financial year's performance, i.e. 2019/20:

The Directorate achieved the following financial indicators in the 2019/20 financial year:

- ✓ Capital spend: 94% (target 90%)
- ✓ Operating spend: 78% (target 95%)
- ✓ Repairs and maintenance spend: 81% (target 95%)
- ✓ Training budget spend: 105% (target 95%)

The following achievements have been accomplished by the Directorate:

- ✓ Number of sites serviced in the informal settlements (incremental housing and reblocking: 1 448 (target: 1 480)
- ✓ Number of service points (toilet and tap with hand basin) provided to backyarders: 164 (target: 780)
- ✓ Number of deeds of sale agreements signed with identified beneficiaries per annum provided to informal settlements: 683 (target: 600)

9. RISK ASSESSMENT

Risks to achieving revenue projections, any expected major shifts in revenue patterns, and any planned alternative sources of revenue

Rental income is under pressure as a result in the growth of outstanding rental debt. Appropriate debt management measures to be put in place to address this situation.

Major features of expenditure, including highlighting discretionary and non-discretionary expenditure

The Directorate's major category of expenditure will be repairs and maintenance on various projects in respect of the City's rental units.

8.6. MAJOR PROJECTS ALIGNED TO PPPM (IDP LINKAGE)

Significant capital projects to be undertaken over the medium term include, amongst others:

- ✓ Imizamo Yethu housing project (CRU top structures)
- ✓ Beacon Valley housing project
- ✓ Macassar BNG housing project
- ✓ Harare Khayelitsha
- ✓ Maroela South
- ✓ ACSA Symphony Way housing project
- ✓ Annandale housing project
- ✓ Blue Berry Hill
- ✓ Darwin Road
- ✓ Mahama Infill Khayelitsha
- ✓ Pelican Park Phase 2
- ✓ Vlakteplaas
- ✓ Informal settlement upgrade - Enkanini
- ✓ Internal services: Monwabisi Park
- ✓ Imizamo Yethu IS emergency project
- ✓ Informal settlement upgrade: Barney Molokwana, Khaye
- ✓ Informal settlement upgrade: Driftsands
- ✓ CRU electrical upgrade project
- ✓ Major upgrading of housing rental stock
- ✓ Installation of rental stock submeters as part of the water resilience programme

Management, with the assistance of the Integrated Risk Management (IRM) Department, have applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

Risk registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform/discuss the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

10. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SDBIPs

ALIGNMENT TO IDP		LINK TO LEAD DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2019/20 30 JUN 2020	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.					30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 Q4
SFA 3: Caring city	3.G	Housing Implementation	3.1 Excellence in service delivery	3.G Number of human settlement opportunities (top structures)	2 565 ¹	495	1 135	1 815	4 225
SFA 3: Caring city	3.H	Housing Implementation	3.1 Excellence in service delivery	3.H Number of human settlement opportunities (formal sites serviced)	785 ¹	495	795	1 272	3 088
SFA 3: Caring city	3.N	Informal Settlements	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.N Number of sites serviced in the informal settlements (incremental housing and reblocking)	854 ¹	0	400	800	1 350
SFA 3: Caring city	3.L	Informal Settlements	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	300 ¹	0	100	200	350

Corporate scorecard indicators. 3.H: Number of human settlement opportunities (formal sites serviced), and 3.G: Number of human settlement opportunities (top structures) 2020/21 quarter four targets to be reviewed and amended during the Dec 2020/Jan 2021 mid-year adjustment process.

¹ Covid-19 updates subject to Council approval 30 June 2020.

11. AUTHORISATION

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

Nolwandle Gqiba Digitally signed by Nolwandle Gqiba
Date: 2020.05.22 14:20:31 +02'00'

EXECUTIVE DIRECTOR: Human Settlements
Date: 24/05/2020

12. APPENDICES

Annexure F: 2020/21 Human Settlements Directorate SDBIP

2020/21 HUMAN SETTLEMENTS SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)														
ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L) CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Reviewed and approved Human Settlements Plan	New	Approved reviewed Integrated HSP Plan	Approved Human Settlements Plan	Annual Target	Annual Target	Annual Target	Approved Human Settlements Plan	Executive Director: Nolwandle Gqiba Contact: 064 757 4730
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Number of title deeds transferred to eligible beneficiaries	New	New	600	100	200	200	200	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock	600	600	500	125	250	350	500	Director: Public Housing Malibongwe Dyki Contact: 021 400 4235
SFA 3: Caring city		3.1 Excellence in service delivery	Human settlements programme	CSC 3.G Circular 88 - HS1.11	Human Settlements	3.G Number of human settlement opportunities (top structures)	3 784	2 565	4 225	495	1 135	1 815	4 225	Director: Housing Development Rayan Rughubar Contact: 021 400 9326
SFA 3: Caring city		3.1 Excellence in service delivery	Human settlements programme	CSC 3.H Circular 88 - HS1.12	Human Settlements	3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites serviced	1 908	785	3 088	495	795	1 272	3 088	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme	CSC 3.N	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and rehousing)	1 448	854	1 350	0	400	800	1 350	Director: Informal Settlements Rumalene Contact: 021 400 4585
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Basic service delivery programme	CSC 3.L	Human Settlements	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	164	300	350	0	100	200	350	Director: Informal Settlements Rina Pretorius Contact: 021 400 4586
SFA 1: Opportunity city		1.3 Economic inclusion	1.E 1.3.b	CSC 3. Circular 88	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created		1 994	3 968	594	1 983	2 976	3 968	Executive Director: Philemon Mashoko Contact person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity city		1.3 Economic inclusion	1.F 1.3.a	Circular 88	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan (WSP)		75%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact person - Nonzuzo Ntshane: 021 400 4056/ 083 6948 344
SFA 1: Opportunity city		1.3 Economic inclusion	1.3.a	Circular 88	Urban Management	Number of full-time equivalent (FTE) work opportunities created		270	854	170	399	285	854	Executive Director: Philemon Mashoko Contact person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity city		1.3 Economic inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		28	68	23	37	54	68	Director HR: Lele Sithole Contact person - Nonzuzo Ntshane: 021 400 4056/ 083 6948 344

2020/21 HUMAN SETTLEMENTS SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON	
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021		
SFA 1:	Opportunity city	1.3 Economic inclusion	1.3.a		Corporate Services	Number of unemployed apprentices		27	27		10	15	20	27	Director HR: Lele Sithole Contact person - Nonauzo Nubane: 021 400 936/ 083 6748 345
SFA 3:	Caring city	3.1 Excellence in service delivery	3.1.a	3.F	Corporate Services	Percentage adherence to Citywide service requests		90%	90%		90%	90%	90%	90%	Director: Gillian Kenhardt Contact person - Patricia: 021 400 2736/ 084 220 0289
SFA 4:	Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from designated groups	New	90%	90%		90%	90%	90%	90%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisai: 021 444 1338/ 083 346 5240
SFA 4:	Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from designated groups with disabilities (PMD) in compliance with the EE plan		2%	2%		2%	2%	2%	2%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisai: 021 444 1338/ 083 346 5240
SFA 4:	Inclusive city	4.3 Building Integrated Communities		4.D	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKF)		74%	74%		74%	74%	74%	74%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisai: 021 444 1338/ 083 346 5240
SFA 4:	Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage of women employed across all occupation levels in line with the annual EE plan targets	New	39,52%	39,71%		39,71%	39,71%	39,71%	39,71%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisai: 021 444 1338/ 083 346 5240
SFA 4:	Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage of absenteeism		≤ 5%	≤ 5%		≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact person - Charl Primaboo: 021 400 9150/ 060 997 3622
SFA 5:	Well-run city	5.1 Operational sustainability		5.C	Finance	Percentage spend of capital budget		90%	90%		Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	90%	Directorate Finance Manager
SFA 5:	Well-run city	5.1 Operational sustainability			Corporate Services	Percentage OHS investigations completed		100%	100%		100%	100%	100%	100%	Director HR: Lele Sithole Contact person - Jerry Henn: 021 400 9312/ 084 232 9977

2020/21 HUMAN SETTLEMENTS SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON	
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021		
SFA 5:	Well-run city	5.1 Operational sustainability			Corporate Services	Percentage vacancy rate		≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate		≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Sithole Contact person - Yolanda Schutte: 021 400 9249/ 084 235 1276
SFA 5:	Well-run city	5.1 Operational sustainability			Finance	Percentage of operating budget spent		95%	95%		Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	95%	Directorate Finance Manager
SFA 5:	Well-run city	5.1 Operational sustainability			Finance	Percentage of assets verified		100%	100%		N/A = All directorates 25% = Finance directorate	N/A = All directorates 50% = Finance directorate	60% = All directorates 75% = Finance directorate	100%	Directorate Finance Manager Contact person - Patrick Leck: 021 400 2371 Contact person - Jannie De Ridder: 021 400 5441
SFA 5:	Well-run city	5.1 Operational sustainability			Office of the City Manager: Probity, Risk, Ethics and Governance	Percentage of declarations of interest completed		100%	100%		50%	75%	100%	100%	Chief: Risk, Ethics and Governance Contact person - Lisa Anco Colman: 021 400 9296/ 083 562 1688
SFA 5:	Well-run city	5.1 Operational sustainability			Finance	Percentage completion rate of tenders processed as per the demand plan	New	New	80%		50%	70%	80%	80%	Manager: Demand and Disposal Management Contact person - Peter Laurance de Vries: 021 400 2813
SFA 5:	Well-run city	5.1 Operational sustainability			Finance	Percentage of external audit actions completed as per audit action plan	New	New	100%		100%	100%	100%	100%	Manager: Investor Relations Contact person - Lynn Fortune: 021 400 5967

Corporate Scorecard Indicators 3.H Number of human settlement opportunities (formal sites serviced) and 3.G Number of human settlement opportunities (top structures) 2020/21 quarter four targets to be reviewed and amended during the Dec 2020/Jan 2021 Mid-year adjustment process.

Nolwandle Gqiba
City of Cape Town
2020/21 Scorecard


24/05/2020