HUMAN SETTLEMENTS

DIRECTORATE EXECUTIVE SUMMARY

OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2012/2013

EXECUTIVE DIRECTOR: MR. S. X. MAQETUKA

1. EXECUTIVE SUMMARY

Vision

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

Unpacking of Vision

Contribution: Achievement of integrated sustainable human settlements is a corporate responsibility, not just of a single Directorate

Leading: The Human Settlements Directorate will lead and be the entry point institutionally for coordinating integrated human settlements

Living and built environment: The strategic focus will be improvement and performance of both the living and built environment to achieve National Human Settlements Outcome 8 and related as prescribed by the Human Settlements Development Grant and Urban Settlements Development Grant

Balancing quantity and quality: Whilst the drive to accelerate the increase in the delivery of housing opportunities will continue to be pursued, there would also be equal drive to pursue quality objectives of improving human settlements such as reducing traveling time and cost from residential to places of economic and recreational amenities, provision of community facilities in new and existing settlements, in situ upgrading and improvement of informal settlements at scale, ensuring and promoting medium density housing in well located and appropriated areas within the urban core, along transport corridors and economic nodes; and

Improving the livelihood of the poor: The key objectives to be pursued in this regard would be a people-centred and partnership based service delivery process that will address essential issues of safety and security, tenure restoration and protection, meaningful stakeholder relations, effective provision and maintenance of basic services,

Mission

- 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
- Leading in the social and economic development of disadvantaged areas to ensure quality of life and the environment are improved.

In order to achieve the stated Vision and Mission the Directorate will be responsible for the following KPA's through the following Departments:

- **Strategy, Support and Co-ordination Department:** Facilitate and coordinate the compilation of the Five Year Integrated Human Settlements Plan; Develop and compile the Service Delivery Business Implementation Plan (SDBIP) in support and aligned to the five year Plan and delivery targets; Ensure policy analysis and alignment at local level with that of National and Provincial Human Settlements; Develops and maintains an Integrated housing database; Manages awareness, publication and information dissemination with regards to the directorates' strategic plan, housing projects and general information to the public; Also interfaces with stakeholders, subcouncils and Ward Councillors and representatives with regards to Human Settlements 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; Acquiring large tracts of land for present and future development as well as 'infill' sites in existing township residential areas to address urbanisation pressures; 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.
- 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.
- **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) developed and allocated in terms of the Upgrading Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP). Managing the prevention of land invasion; Planning the upgrading of informal settlements; Planning and developing incremental development areas (IDA's).
- **Existing Settlements Department:** Provides strategic management of the City's rental and saleable housing assets according to defined standards and policies. To communicate policies and procedures to all its tenants and prospective tenants.
- **Support Services Department:** Is responsible for General Administration, Personnel/ Human Resources and Logistics Support
- **Urban Renewal Department:** Ensures the roll-out and implementation of urban renewal in the identified Presidential Nodes within the metropole via structured and budgeted projects.
- **Development Services Department:** 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 Department:** Is responsible for developing a Framework Strategy and Policies to address the challenges of poverty and urbanization in the context of Human Settlements, manifested in unemployment, inadequate housing and lack of access to essential resources. Co-ordinate implementation of the backyard housing and Informal Settlements Programme through an interdepartmental approach.
- **National Housing Programmes:** is responsible to establish the City of Cape Town as a fully accredited housing authority, so as to directly implement National Housing Programmes.

2 PURPOSE AND SERVICE MANDATE OF THE 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:

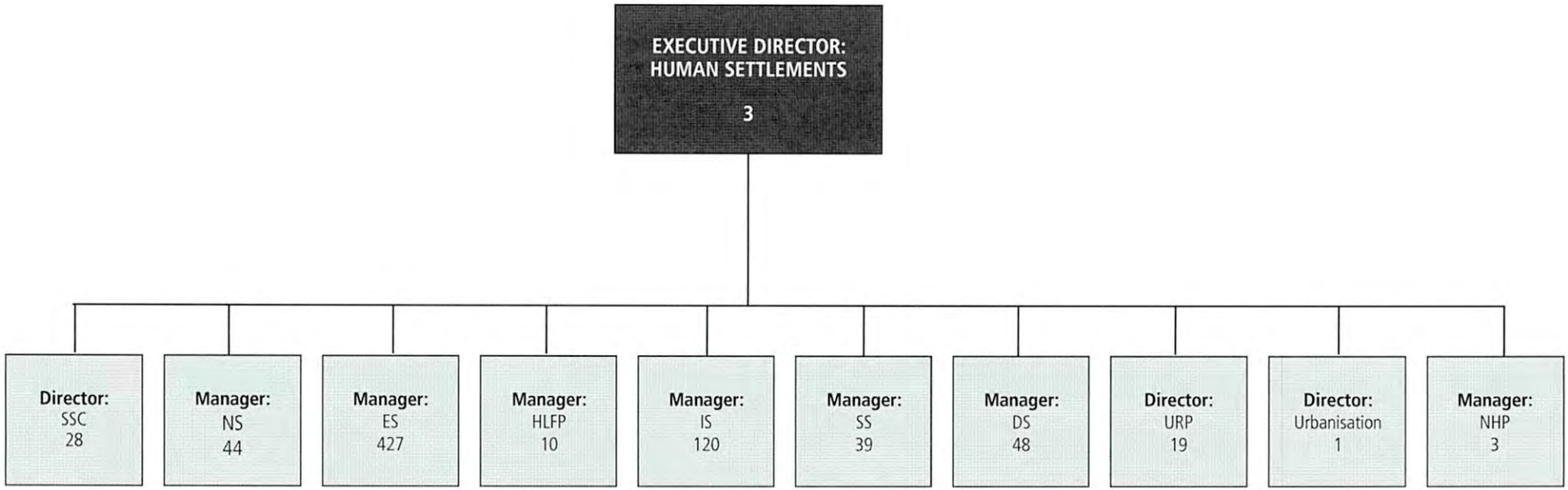
- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed;
- Services in respect of water, sanitation, electricity, roads, storm water 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 for human settlements.

Who are our stakeholders?

The following is a list of the Directorate's stakeholders/clients:

- National Government, Provincial Government, parastatals and other Municipalities
- Internal Directorates and/ or Departments of the City
- Subsidy – and Gap Housing applicants
- General public and Existing Tenants
- Land – and home owners
- Developers, Contractors and Banks
- Public Housing Institutions
- Non governmental organisations

3. SENIOR MANAGEMENT ORGANOGRAM



4. LINKAGE TO THE IDP and changes to the indicators and targets

Strategic Focus Area 3: Caring City
Corporate Objective 3.2: Ensure innovative human settlements for increased access to those that need them.
Indicator 3C – The number of housing opportunities created per year

5. PERFORMANCE PROGRESS AND IMPACT

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2010	TARGET 30.6.2010	BASELINE 30.6.2011	TARGET 30.6.2011	TARGET 30.6.2012	TARGET 30.6.2013	TARGET 30.6.2014
3C – The number of Housing opportunities created per year (Output indicator)	9 576	9 900	7 472	8 400	8 800	12 281	19 544

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. 1The City's 5 Year Housing Plan has been reviewed and rewritten for 2011/2012 – 2015/2016 to align with Outcome 8 and Strategic Objective 6 of the National and Provincial Departments of Human Settlements respectively, as well as the City's IDP. The Plan also incorporates funding priorities in respect of the Urban Settlements Development Grant (USDG) effective 1 July 2011.
2. A total of 7 472 housing opportunities were achieved by 30 June 2011. This is 92% of the target of 8 400 and was achieved despite this being an election year where a number of projects were blocked or delayed by communities.
3. The City spent 100% of its 2010/2011 Division of Revenue Allocation (DORA) of R764.4m. Expenditure increased by R100m as compared to the 2009/2010 financial year.
4. The City's Urbanisation Department was established. The implementation of the Strategy is located within the Housing Directorate. A Framework Strategy to adequately deal with the consequences of poverty, uncontrolled growth of Informal Settlements, the proliferation of informal backyard structures and pollution of the natural environment, amongst others, has been drafted.
5. The City was officially, granted Levels 1 and 2 Accreditation by the National Minister of Human Settlements. The City now has the delegated authority to prioritise projects, implement national housing programmes and undertake the administration of subsidy approvals for beneficiaries. A National Housing Programmes Department was also created within the Directorate to manage this function.
6. The City's Backyarder Strategy is on track with the appointment of a service provider to undertake studies in the City's own housing areas of Hanover Park, Langa and Factreton. Council approved R10m for the project and backyarders in Factreton will benefit immediately by having improved access to water, sanitation, refuse removal and electricity.
7. The Community Residential Unit (CRU) Upgrade Programme is well underway. This year a further 1215 of the 7 775 units (Phase 1) have been refurbished, thereby creating new sustainable living environments for the tenants. The rollout of phase 1 will see the improvement of rental units in 11 areas across the metro. Gang violence in areas such as Hanover Park and Elsies River however impeded output.
8. The housing Directorate's Anti-Land Invasion Unit continues to achieve a 100% success rate in dealing with planned land invasions on city land.
9. The Informal Settlements Department established a Partnership Programme. Partners include CORC, ISN and FEDUP. The objective of the programme is to ensure that the needs, priorities and strategies affecting the City's 223 Informal Settlements are properly co-ordinated and addressed in a uniform manner.

10. The Existing Settlements Department has embarked on a Modernisation Programme to improve service delivery to more than 43 000 tenants. Improvements include upgrading of housing offices, IT equipment and the introduction of an improved management plan.
11. Large turnkey Integrated Housing Development Projects were awarded and launched at Pelican Park and Scottsdene. The projects will set a new standard for integrated housing delivery with cross subsidisation with public/private partnership opportunities.

DELIVERY OF HOUSING OPPORTUNITIES 2003/04 TO 2010/11

- 2003/04 - 1808
- 2004/05 - 3469
- 2005/06 - 4585
- 2006/07 - 7519
- 2007/08 - 6439
- 2008/09 - 9576
- 2009/10 - 8959
- 2010/11 - 7472

** 100% DORA allocation spent but unit costs higher than for 2009/10.

7. FINANCIAL INFORMATION

7.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Human Settlements	
Description R thousand	**Vote 06 – Human Settlements**
Revenue By Source	
Service charges - revenue	
Service charges - other	10 663
Rental of facilities and equipment	176 012
Interest earned – external investments	22 319
Fines	
Licences and permits	
Other revenue	5 846
Transfers recognised - operational	489 801
Total Revenue (excluding capital transfers and contributions)	**704 641**

7.2 Summary of operating expenditure by type :

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Human Settlements	
Description R thousand	**Vote 06 – Human Settlements**
Expenditure By Type	
Employee related costs	269 134
Debt impairment	119 804
Depreciation & asset impairment	69 906
Other materials	15 174
Contracted services	388 532
Other expenditure	204 628
Total Expenditure	**1 067 178**

7.3 Summary of capital expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget												
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2012/2013 Medium Term Revenue & Expenditure Framework			Project information	
R thousand						Audited Outcome 2009/10	Adjusted Budget 2010/11	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Ward location	New or renewal
Parent municipality:												
Human Settlements	Various	Various	Various	Various	441 096	229 711	455 370	751 081	792 445	682 536	Multi	various
Total Capital expenditure								**751 081**	**792 445**	**682 536**	**Multi**	**Various**

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.

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

Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Progress on milestones towards the 5 Year Integrated Human Settlements Plan (IHSP)	1. Printed IHSP distributed to all relevant stakeholders i.e. Councillors, other Directorates, PGWC and Human Settlements partners 2. Reviewed IHSP 2013/14 - 2017/18 endorsed by the Human Settlements Portfolio Committee	Update project and programme tables 2013/14-2017/18 after IDP Public Participation Process	Initiate annual review of IHP 2013/14-2017/18	1. Final Draft of Reviewed IHSP 2013/14 - 2017/18 approved by ED 2. Approved Human Settlements chapter included in IDP
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Progress on milestones towards compliance with conditions of Levels 1 and 2 Accreditation	Set up a Project Office to deal with project application (USDG and HSDG), approval and subsidy administration (phased process)	Set up a Project Office to deal with project application (USDG and HSDG), approval and subsidy administration (phased process)	Project office set up and able to manage all USDG and HSDG applications	Compliance with conditions of Levels 1 and 2 Accreditation Eligibility for Assignment/ Level 3 Accreditation.
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Number of housing opportunities provided per year	1 800	4 200	7 400	12 281
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Progress on milestones towards the development of an Urbanisation Strategy	Develop organisational terms of reference for the Urbanisation Framework	Procurement of a service provider and development of a draft Urbanisation Strategy	Evaluate comments from all stakeholders regarding Urbanisation Strategy	Submit draft Urbanisation Strategy for approval to relevant council committees.
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Progress on milestones towards implementation of the Informal Settlement Improvement Strategy	Informal Settlement Improvement Strategy to be mainstreamed	Implement roll-out plan for informal settlement improvement strategy	Measurement and evaluation of pilot project	Implement the Informal Settlements Improvement Strategy
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Number of hectares acquired	10 hectare	30 hectare	50 hectare	80 hectare
Objective 1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP) by Directorates	552 EPWP jobs created	1 217 EPWP jobs created	2 340 EPWP jobs created	3 679 EPWP jobs created
Objective 5.3 Ensure financial prudence with clean audit by the Auditor General	% compliance to USDG (Urban Settlements Development Grant) conditions	100%	100%	100%	100%
Objective 3.3 Assess the possible sale/transfer/ transaction of rental stock to clearly identified beneficiaries within established criteria.	Number of rental units transferred to identified beneficiaries	450 rental units transferred	800 rental units transferred	1800 rental units transferred	2500 rental units transferred

9. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Director: Strategy, Support & Co-ordination	J. A. Kotzee		14/05/2012.
Executive Director	S. X. Maqetuka		21/05/2012
Mayco Member	E. Sonnenberg		22/05/2012

10. APPENDICE:

Annexure A : Human Settlements Directorate SDBIP

2012 / 2013 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target 2012/2013	TARGETS					
Pillar & Corporate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2012	31 Dec 2012	Reason for Variance	31 March 2013	30 June 2013	Responsible Person
3 Caring City Objective 3.2	3.C	Human Settlements	Deliver housing opportunities	Progress on milestones towards the 5 Year Integrated Human Settlements Plan (IHSP)	Final draft of reviewed IHSP 2012/13-2016/17 approved by ED	3.2(d)	1. Final Draft of Reviewed IHSP 2013/14 - 2017/18 approved by ED 2. Approved Human Settlements chapter included in IDP	1. Printed IHSP distributed to all relevant stakeholders i.e. Councillors, other Directorates, PGWC and Human Settlements partners 2. Reviewed IHSP 2013/14 - 2017/18 endorsed by the Human Settlements Portfolio Committee	Update project and programme tables 2013/14-2017/18 after IDP Public Participation Process	Deadlines met as per planned programme	Initiate annual review of IHP 2013/14-2017/18	1. Final Draft of Reviewed IHSP 2013/14 - 2017/18 approved by ED 2. Approved Human Settlements chapter included in IDP	Alida Kotzee Contact: 021 400 2991 Cell: 082 492 9136
3 Caring City Objective 3.2	3.C	Human Settlements	Deliver housing opportunities	Progress on milestones towards compliance with conditions of Levels 1 and 2 Accreditation	100% setting up of accreditation systems	3.2(a)	Compliance with conditions of Levels 1 and 2 Accreditation	Set up a Project Office to deal with project application (USDG and HSDG), approval and subsidy administration (phased process)	Set up a Project Office to deal with project application (USDG and HSDG), approval and subsidy administration (phased process)		Project office set up and able to manage all USDG and HSDG applications	Compliance with conditions of Levels 1 and 2 Accreditation Eligibility for Assignment/ Level 3 Accreditation.	Surita Pentz Contact: 021 400 5365 Cell: 082 845 5050

2012 / 2013 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target 2012/2013	TARGETS					
Pillar & Corporate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2012	31 Dec 2012	Reason for Variance	31 March 2013	30 June 2013	Responsible Person
3 Caring City Objective 3.2	3.C	Human Settlements	Deliver housing opportunities	3C. Number of housing opportunities provided per year	8800	3.2(a)	12,281	1400	4200	Very few rain delays and bigger contracts picking up speed. Bardale relocation programme was very successful.	7400	12,281	Herman Steyn Contact: 021 400 3649 Cell.: 084 2200 266 Mzwandile Sokupa Contact: 021 400 3445 Cell: 084 200 0319 Jens Kuhn Contact: 021 400 4217 Cell: 072 810 4650 Grace Blouw Contact: 021 400 4952 Cell: 084 208 7778
3 Caring City Objective 3.3	_	Human Settlements	Assess the possible sale/ transfer/ transaction of rental stock to clearly identified beneficiaries within established criteria	Number of rental units transferred to identified beneficiaries	New	3.3 (b)	2500 rental units transferred	450 rental units transferred	800 rental units transferred		1800 rental units transferred	2500 rental units transferred	Grace Blouw Contact: 021 400 4952 Cell: 084 208 7778

2012 / 2013 HUMAN SETTLEMENTS DIRECTORATE SDBIP														
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target 2012/2013	TARGETS					
Pillar & Corporate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2012	31 Dec 2012	Reason for Variance	31 March 2013	30 June 2013	Responsible Person
3 Caring City Objective 3.2 & Prog. No: 3.4 (a)	3.C	Human Settlements	Deliver housing opportunities	Progress on milestones towards the development of an Urbanisation Strategy	An approved Urbanisation Framework	3.4(b) & 3.4 (c)	Submit draft Urbanisation Strategy for approval to relevant council committees.	Develop organisational terms of reference for the Urbanisation Framework	Procurement of a service provider and development of a draft Urbanisation Strategy		Evaluate comments from all stakeholders regarding Urbanisation Strategy	Submit draft Urbanisation Strategy for approval to relevant council committees.	Mzwandile Sokupa Contact: 021 400 3445 Cell: 084 200 0319
3 Caring City Objective 3.2 & Prog. No: 3.4 (a)	3.C	Human Settlements	Deliver housing opportunities	Progress on milestones towards implementation of the Informal Settlement Improvement Strategy	An approved Informal Settlement Strategy baseline	3.4(b)	Implement the Informal Settlements Improvement Strategy	Informal Settlement Improvement Strategy to be mainstreamed	Implement roll-out plan for informal settlement improvement strategy		Measurement and evaluation of pilot project	Implement the Informal Settlements Improvement Strategy	Mzwandile Sokupa Contact: 021 400 3445 Cell: 084 200 0319
3 Caring City Objective 3.2	3.C	Human Settlements	Deliver housing opportunities	Number of hectares acquired	80 hectare	3.2 (b) & 3.2 (c)	80 hectare	10 hectare	30 hectare	Mayco took a decision that the PHA would only be used for agricultural purposes, therefore the south-west corner of the PHA option lapsed at the end of November 2009.	50 hectare	80 hectare	Jens Kuhn Contact: 021 400 4217 Cell: 072 810 4650

2012 / 2013 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target 2012/2013	TARGETS					
Pillar & Corporate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2012	31 Dec 2012	Reason for Variance	31 March 2013	30 June 2013	Responsible Person
1 Opportunity City	1.B	Finance	Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	% compliance to USDG (Urban Settlements Development Grant) conditions	100%	3.2(a)	100%	100%	100%	60%	100%	100%	Leeroy May Contact: 021 400 9144 Cell: 084 888 0579
1 Opportunity City Objective 1.2	1.F	Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP)	1,235	1.2 (d)	3,679	552	1217	16 000	2340	3,679	Noahmaan Hendricks Contact: 021 400 9894 Cell: 082 615 5887
SFA 1 The Opportunity City Objective 1.2	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	95%	1.2 (b)	90%	15%	35%	Dir/Dept. projected cash flow	60%	90%	John Middleton Contact: 021 400 5577 Cell: 084 499 5164

2012 / 2013 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target 2012/2013	TARGETS					
Pillar & Corporate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2012	31 Dec 2012	Reason for Variance	31 March 2013	30 June 2013	Responsible Person
SFA 1 The Opportunity City Objective 1.2	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	95%	20%	40%	None	65%	95%	John Middleton Contact: 021 400 5577 Cell: 084 499 5164
SFA 1 The Opportunity City Objective 1.5	1.H (a) & (b)	Corporate Services	1.5 - Maximise the use of available funding and programmes for training and skills development	1.H (a) Number of external trainee and bursary opportunities (excluding apprentices	57	1.6 (a)	104	57	57	Two Departments were realigned to the Housing Directorate resulting in additional staff. The previous quarter's absenteeism rate for sick was 1868 days and the current quarter Oct to Dec was 1393 days. Decrease in sick days of 475.	104	104	Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383
				1.H (b) Number of apprentices	NEW	1.6 (a)	20	Annual Target	Annual Target	Vigorously closing down all outstanding and open notifications	20	Annual Target (20)	Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383

2012 / 2013 HUMAN SETTLEMENTS DIRECTORATE SDBIP														
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target 2012/2013	TARGETS					
Pillar & Corporate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2012	31 Dec 2012	Reason for Variance	31 March 2013	30 June 2013	Responsible Person
SFA 4 An Inclusive City Objective 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	100%	4.1 (a)	100% notifications closed within 25 days	100% notifications closed within 25 days	100% notifications closed within 25 days	100% notifications closed within 25 days	100% notifications closed within 25 days	100% notifications closed within 25 days	Gasina Khan Contact: 021 400 4740 Sunnet Kloppers Contact: 021 400 9206 (Corporate)
SFA 5 A Well Run City Objective 5.2	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	100%	5.2(b)	100%	100%	100%	Implemented EE targets via new appointments i.e. 2 AF's and 2 AM's were appointed into the clerical stream, 1 WF and 2 CF's were appointed in senior supervisory posts as Senior/ Principal Field Officers respectively. Training beneficiaries are usually well represented in terms of race and gender.	100%	100%	Andre Kermis Contact: 021 400 2547 Cell: 083 761 5911 Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383 (Corporate)

2012 / 2013 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target 2012/2013	TARGETS					
Pillar & Corporate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2012	31 Dec 2012	Reason for Variance	31 March 2013	30 June 2013	Responsible Person
SFA 5 A Well Run City Objective 5.2	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Utilisation target (composite Indicator)	100%	5.2(b)	100%	100%	100%		100%	100%	Gasina Khan Contact: 021 400 4740 Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383 (Corporate)
SFA 5 A Well Run City Objective 5.2	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	100%	5.2(b)	100%	100%	100%		100%	100%	Andre Kermis Contact: 021 400 2547 Cell: 083 761 5911 Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383 (Corporate)

2012 / 2013 HUMAN SETTLEMENTS DIRECTORATE SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 11/12 (Target in brackets)	Program/ Statutory or Strategic Plan	Annual Target 2012/2013	TARGETS					
Pillar & Corporate Objective No.	Corporate Scorecard Indicator No.							30 Sept 2012	31 Dec 2012	Reason for Variance	31 March 2013	30 June 2013	Responsible Person
SFA 5 A Well Run City Objective 5.3	–	Finance	5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	100%	-	100% completed by 30 June	0%	0%		0%	100% completed by 30 June	Goosain Abrahams Contact: 021 400 5300 Cell: 0842251989
SFA 5 A Well Run City Objective 5.3	–	Internal Audit		Percentage Internal Audit findings resolved	100%	-	70%	70%	70%	To be completed by 30 June 2010	70%	70%	Goosain Abrahams Contact: 021 400 5300 Cell: 0842251989 Riaan Vosloo Contact: 021 400 3879 (Corporate)

Sign-off by Executive Director:
Approved by Executive Director:
Human Settlements - S Maqetuka **Date:** 22 May 2012

Sign off by Mayco Member:
Approved by Mayco Member:
Alderman E. Sonnenberg **Date:** 22/05/2012