

ITEM NUMBER: C 71/12/22

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 15 NOVEMBER 2022

MC 64/11/22 HUMAN SETTLEMENTS: 2022/23 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE (LSU P1061)

It is **RECOMMENDED** that the 2022/23 first quarter progress report on the Human Settlements Directorate and Departments' performance, be noted.



REPORT TO: MAYCO

DATE: 15 NOVEMBER 2022

1. **ITEM NUMBER: MC 64/11/22**

2. **SUBJECT**

HUMAN SETTLEMENTS: 2022/23 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ONDERWERP

MENSLIKE NEDERSETTINGS: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN 2022/23

ISIHLOKO

EZOKUHLALISWA KOLUNTU: INGXELO ENGENKUBELA NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA YOKUQALA KOWAMA 2022/23

3. **RECOMMENDATION FROM THE HUMAN SETTLEMENTS PORTFOLIO COMMITTEE : 03 NOVEMBER 2022 (HUMSET 10/11/22)**

- a) **IT IS RECOMMENDED** that the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/23 first quarter's progress report and submit to Council for noting;
- b) That Council note the 2022/23 first quarter's progress report.

- a) **DAAR WORD AANBVEEL** dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die eerste kwartaal van 2022/23 evalueer en hersien en by die Raad ter kennisname voorlê.
- b) Dat die Raad van die vorderingsverslag vir die eerste kwartaal van 2022/23 kennis neem.

- a) **KUNDULULWE** ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenkqubela yekota yokuqala kowama 2022/23 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;
- b) iBhunga maliqwalasele ingxelo engenkqubela yekota yokuqala kowama2022/23.



DATE: 03 NOVEMBER 2022

REPORT TO: SECTION 79 PORTFOLIO COMMITTEES
MAYCO
COUNCIL

1. ITEM NUMBER: HUMSET 10/11/22

2. SUBJECT

P1061

HUMAN SETTLEMENTS: 2022/23 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ISIHLOKO

EZOKUHLALISWA KOLUNTU: INGXELO ENGENKUBELA NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA YOKUQALA KOWAMA2022/23

ONDERWERP

MENSLIKE NEDERSETTINGS: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN 2022/23

3. DELEGATED AUTHORITY

In terms of System of Delegations as adopted by Council on 18 November 2021, PART 7-Delegation 1, paragraphs (7) and (8)].

The council approved Organisational Performance Management Framework (Section 6), requires that departmental quarterly scorecards be submitted to relevant council committees.

This report is for DECISION AND FOR NOTING

Making progress possible. Together.

Committee name HUMAN SETTLEMENTS PORTFOLIO COMMITTEE

The Executive Mayor together with the Mayoral Committee (MAYCO)

Council

4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the first quarter of the 2022/23 financial year. This report will cover the period from 1 July – 30 September 2022. The indicators actual performance are reported cumulatively.

Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

[System of Delegations as adopted by Council on 18 November 2021, PART 7- Delegation 1, paragraphs (7) and (8)].

4.1. Financial Implications None Opex Capex
 Capex: New Projects
 Capex: Existing projects requiring additional funding
 Capex: Existing projects with no Additional funding requirements

4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Implications Yes No

4.5. Staff Implications Yes No

- 4.6. Risk Implications Yes The risks for approving and/or not approving the recommendations are listed below:
- No Report is for decision and has no risk implications.
- No Report is for noting only and has no risk implications.
- POPIA Compliance Yes It is confirmed that this report has been checked and considered for POPIA compliance.

5 RECOMMENDATIONS

- a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2022/23 first quarter's progress report in relation to its functional area. Thereafter the PC report must be submitted to the Executive Mayor together with the Mayoral Committee;
- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/23 first quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2022/23 first quarter's progress report.

IZINDULULO

- a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yokuqala kowama2022/23 ngokujoliswe kwinkalo yayo yokusebenza. Emva koko ingxelo le yeKomiti yeMicimbi yeSebe (iPC) kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe;

b) Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yokuqala kowama2022/23 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;

c) Kundululwe ukuba iBhunga maliqwalasele ingxelo engenqubela yekota yokuqala kowama2022/23.

AANBEVELING


a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die eerste kwartaal van 2022/23 in verband met sy funksionele gebied monitor en evalueer. Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die eerste kwartaal van 2022/23 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die eerste kwartaal van 2022/23 kennis neem.

ANNEXURES

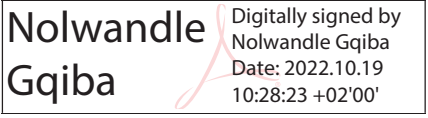
FOR FURTHER DETAILS CONTACT

NAME	Lawrence Valeta	CONTACT NUMBER
E-MAIL ADDRESS	Lawrence.Valeta@capetown.gov.za	
DIRECTORATE	Human Settlements	FILE REF NO
SIGNATURE : MANAGER	 <p>Digitally signed by Lawrence Valeta Date: 2022.10.18 14:41:42 +02'00'</p>	

EXECUTIVE DIRECTOR

NAME NOLWANDLE GQIBA COMMENT: _____

DATE _____

SIGNATURE  Digitally signed by
Nolwandle Gqiba
Date: 2022.10.19
10:28:23 +02'00'

The ED's signature represents support for report content and confirms POPIA compliance.

MAYORAL COMMITTEE MEMBER

NAME MALUSI BOOI COMMENT: _____

DATE _____


SIGNATURE  Digitally signed by
Malusi Booi
Date: 2022.10.19
10:36:43 +02'00'

LEGAL COMPLIANCE

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

NAME _____ COMMENT: _____

DATE _____

SIGNATURE  Digitally signed by Jason
Sam Liebenberg
Date: 2022.10.19 15:53:48
+02'00'

Certified as legally compliant based on the content of the report.

2022/2023 DIRECTORATE AND DEPARTMENT QUARTERLY PERFORMANCE REPORT
HUMAN SETTLEMENTS
QUARTER 1: July 2022- September 2022

Well Above  Above  On target  Below  Well below  AT - Annual Target										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
Priority/Foundation: HOUSING										
7. Increase supply of affordable, well located homes 7.1	CSC 7.A	7.A Land parcels released to the private sector for affordable housing (number)	New	4	1	1		On target		Director: Human Settlements Planning Thando Miti Contact: 021 444 0518
7. Increase supply of affordable, well located homes 7.3	CSC 7.B C88 HS1.11	7.B Human Settlement Top structures (houses) provided (number)	2430	2400	500	368		The construction of Top Structures on the Greenville Phase 4 was delayed due to the delayed completion of the serviced sites. The delayed was caused by community unrest on site and the contractor only achieved practical completion of all sites on 9 September 2022.	All issues have been addressed and the contractor for Top Structures has commenced on site.	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
7. Increase supply of affordable, well located homes 7.3	CSC 7.C C88 HS1.12	7.C Formal housing service sites provided (number.)	1940	2800	NA	714		Reason for overachievement: The community protest action on the Greenville Phase 4 has been resolved and all sites, which were programmed to be completed in the previous financial year, have been practical completed on 9 September 2022.		Director: Housing Development Rayan Rughubar Contact: 021 400 9325
7. Increase supply of affordable, well located homes 7.3	CSC 7.D C88 HS1.13	7.D Land aquired for human settlements in priority housing development areas (hectares)	10	10	2	0		No land parcel has been aquired yet as we are still awaiting the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.		Director: Human Settlements Planning Thando Miti Contact: 021 444 0518
7. Increase supply of affordable, well located homes 7.2	CSC 7.E	7.E Transfer of ownership to new beneficiaries (number)	New	1900	350	662		Reason for overachievement: The current monthly monitoring report on the transfers process for projects from "planning phase" is working well and the various steps to enable transfers are well monitored.		Director: Housing Development Rayan Rughubar Contact: 021 400 9325

2022/2023 DIRECTORATE AND DEPARTMENT QUARTERLY PERFORMANCE REPORT
HUMAN SETTLEMENTS
QUARTER 1: July 2022- September 2022






<p>Well Above  Above  On target  Below  Well below  AT - Annual Target</p>										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
8.2 Informal Settlement Upgrading Programme 8.2	8.A	8.A Informal settlements sites serviced (number)	800	1000	N/A	N/A	N/A	N/A for Q1		Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
7. Increase supply of affordable, well located homes 7.2		Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	300	300	80	86		Exceeding target		Director: Human Settlements Planning Thando Miti 021 444 0518
7. Increase supply of affordable, well located homes 7.2	C88 HS1.22	Number of title deeds registered to beneficiaries	400	400	100	503		Significantly exceeding target		Director: Human Settlements Planning Thando Miti Contact: 021 444 0518
8.2 Informal Settlement Upgrading Programme 8.2	C88 HS1.32	Number of informal settlements upgraded to Phase 2	New	15	AT	AT	N/A	Annual Target		Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
A capable and collaborative City government 16.1	CM	Reconciliation of staff housing database to directorate schedules and to payroll (%)	New	100%	NA	AT	N/A	Annual Target		Director: Public Housing Siphokazi September Contact: 021 400 5049
A capable and collaborative City government 16.1	CM	Non-operational properties absorbed/transferred to rental stock or relocated to Property Management (%)	New	100%	NA	AT	N/A	Annual Target		Director: Public Housing Siphokazi September Contact: 021 400 5049
Priority/Foundation: Capable and Collaborative City Government										
A capable and collaborative City government	16.J	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	90%	90%	10%	83%		Significantly exceeding target		Director HR: Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
A capable and collaborative City government	1.3a	Full Time Equivalent (FTE) work opportunities created (number)	854	717.37	107.88	120.29		Significantly exceeding target		Manager: EPWP Contact Persons: Salome Sekgonyana : 021 400 9402 Ziyanda Ngaangweni: 021 400 9331 / 082 714 9798

2022/2023 DIRECTORATE AND DEPARTMENT QUARTERLY PERFORMANCE REPORT
HUMAN SETTLEMENTS
QUARTER 1: July 2022- September 2022

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Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
A capable and collaborative City government	16.K	Adherence to service standards (%) (16.K)	90%	90%	80%	98.44%		Significantly exceeding target		Manager: Customer Relations Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
A capable and collaborative City government	16.I	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	75%	75%	75%	88.89%		Significantly exceeding target		Director: Organisational Effectiveness and Innovation Contact Person - Harold Peters 021 400 9847 / 084 878 4126
A capable and collaborative City government		Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	4.63%		Target exceeded		Director HR: Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622
A capable and collaborative City government	16.E	Spend of capital budget (%) (16.E)	90%	90%	14%	18%		Significantly exceeding target		Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559
A capable and collaborative City government		Occupational Health and Safety investigations completed (%)	100%	100%	100%	86.67%		13 incidents were reported. All incidents were investigated and only 2 were not captured within the required 30 day timeframe.	Ongoing monitoring and reporting	Director HR: Contact Person - Jerry Henn : 021 400 9312 /; 084 232 9977
A capable and collaborative City government		Vacancy rate (%)	12.34%	≤ 7%	12.34%	10.09%		Significantly exceeding target		Director HR: Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
A capable and collaborative City government		Operating budget spend (%)	95%	95%	20%	19%		The variance is due vacant positions as a result of the turnaround time in filling vacancies and ongoing staff movement.	There are currently a number of vacancies that are in various stages of recruitment and selection which will be filled in the current.	Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559

2022/2023 DIRECTORATE AND DEPARTMENT QUARTERLY PERFORMANCE REPORT
HUMAN SETTLEMENTS
QUARTER 1: July 2022- September 2022






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					30 Sep 2022					
A capable and collaborative City government		Assets verified (%)	100%	100%	N/A = All directorates 25% = Finance directorate	N/A	N/A	N/A	N/A	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
A capable and collaborative City government		Declarations of Interest completed (%)	100%	100%	25%	24%	T14 and above only 	Over 90% of DOIs were submitted in the SAP System. However, there is a backlog in the finalisation of vetting by SCM which negatively impacted on the Directorate's completion percentage	Liaison with Corporate Ethics Office to take place with respect to reviewing reporting on this indicator	Manager: Ethics Contact Person: Lisa Anne Coltman 021 400 9296 / 083 5621688
A capable and collaborative City government		Internal Audit Recommendations resolved (%)	75%	75%	75%	N/A	N/A	N/A	N/A	Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
A capable and collaborative City government		Completion rate of tenders processed as per the demand plan (%)	80%	90%	20%	35%		Significantly exceeding target		Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
A capable and collaborative City government		External audit actions completed as per audit action plan (%)	100%	100%	100%	100%		On target		Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987

2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT Housing Development QUARTER 1: July 2022- September 2022										
Well Above 		Above 	On target 	Below 	Well below 	AT - Annual Target				
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
Priority/Foundation: HOUSING										
7. Increase supply of affordable, well located homes 7.3	CSC 7.B C88 HS1.11	7.B Human Settlement Top structures (houses) provided (number)	2430	2400	500	368		The construction of Top Structures on the Greenville Phase 4 was delayed due to the delayed completion of the serviced sites. The delayed was caused by community unrest on site and the contractor only achieved practical completion of all sites on 9 September 2022.	All issues have been addressed and the contractor for Top Structures has commenced on site.	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
7. Increase supply of affordable, well located homes 7.3	CSC 7.C C88 HS1.12	7.C Formal housing service sites provided (number.)	1940	2800	NA	714		Reason for overachievement: The community protest action on the Greenville Phase 4 has been resolved and all sites, which were programmed to be completed in the previous financial year, have been practical completed on 9 September 2022.		Director: Housing Development Rayan Rughubar Contact: 021 400 9325
7. Increase supply of affordable, well located homes 7.2	CSC 7.E	7.E Transfer of ownership to new beneficiaries (number)	New	1900	350	662		Reason for overachievement: The current monthly monitoring report on the transfers process for projects from "planning phase" is working well and the various steps to enable transfers are well monitored.		Director: Housing Development Rayan Rughubar Contact: 021 400 9325
Priority/Foundation: Capable and Collaborative City Government										
A capable and collaborative City government	16.J	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	90%	90%	10%	55%		Significantly exceeding target		Director HR: Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
A capable and collaborative City government		Full Time Equivalent (FTE) work opportunities created (number)	210	243,44	36.44	2.92		Labour reports were submitted timeously, however they were not captured resulting in an understatement of the actual performance.	Matter has been escalated with Corporate EPWP for solution regarding the capturing of actual performance by Housing Development	Manager: EPWP Contact Persons: Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798











2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT
Housing Development
QUARTER 1: July 2022- September 2022

Well Above  Above  On target  Below  Well below  AT - Annual Target

Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
A capable and collaborative City government	16.K	Adherence to service standards (%) (16.K)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Customer Relations Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
A capable and collaborative City government	16.I	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	75%	75%	75%	75%		On target		Director: Organisational Effectiveness and Innovation Contact Person - Harold Peters 021 400 9847 / 084 878 4126
A capable and collaborative City government		Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	2.77%		Significantly exceeding target		Director HR: Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622
A capable and collaborative City government	16.E	Spend of capital budget (%) (16.E)	90%	90%	16%	21%		Exceeding target		Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559
A capable and collaborative City government		Occupational Health and Safety investigations completed (%)	100%	100%	100%	N/A	N/A	N/A	N/A	Director HR: Contact Person - Jerry Henn : 021 400 9312 /; 084 232 9977
A capable and collaborative City government		Vacancy rate (%)	12.34%	≤ 7%	8.41%	14.81%		There are 13 vacancies. The following progress can be reported - Appointments were made in 3 positions. 3 positions are at shortlisting stage and interviews are scheduled for 4 SPO positions for October 2022.	Ongoing monitoring and tracking of all vacancies are being implemented. Line Managers will be part of future implementation meetings with Corporate Recruitment & Selection (R&) and office of HRBP.	Director HR: Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
A capable and collaborative City government		Operating budget spend (%)	95%	95%	19%	17%		Due to delays and or late start of the implementation of some PHP projects as a result of beneficiary related issues and court orders that halted some projects.		Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559

2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT Housing Development QUARTER 1: July 2022- September 2022										
Well Above  Above  On target  Below  Well below  AT - Annual Target										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
A capable and collaborative City government		Assets verified (%)	100%	100%	N/A = All directorates 25% = Finance directorate	N/A	N/A	N/A	N/A	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441

2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT
Housing Development
QUARTER 1: July 2022- September 2022

<p>Well Above  Above  On target  Below  Well below  AT - Annual Target</p>										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
A capable and collaborative City government		Declarations of Interest completed (%)	100%	100%	25%	21%	T14 and above only 	Over 90% of DOIs were submitted in the SAP System. However, there is a backlog in the finalisation of vetting by SCM which negatively impacted on the Directorate's completion percentage	Liaison with Corporate Ethics Office to take place with respect to reviewing reporting on this indicator	Manager: Ethics Contact Person: Lisa Anne Colman 021 400 9296 / 083 5621688
A capable and collaborative City government		Internal Audit Recommendations resolved (%)	75%	75%	75%	N/A	N/A	N/A	N/A	Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
A capable and collaborative City government		Completion rate of tenders processed as per the demand plan (%)	80%	90%	20%	24%		Exceeding target		Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
A capable and collaborative City government		External audit actions completed as per audit action plan (%)	100%	100%	100%	100%		On target		Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987
Priority/Foundation: Economic growth										
Increased Jobs and Investment within the Cape Town economy	1G 1.3	Work opportunities created through Public Employment Programmes (number) (NKPI)(1.G)	732	848	127	64		Labour reports were submitted timeously, however they were not captured resulting in an understatement of the actual performance.	Matter has been escalated with Corporate EPWP for solution regarding the capturing of actual performance by Housing Development	Manager: EPWP Contact Persons: Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
Increased Jobs and Investment within the Cape Town economy		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	6	6	2	6		Significantly exceeding target		Director HR: Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
Increased Jobs and Investment within the Cape Town economy		Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344




2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT
Informal Settlements
QUARTER 1: July 2022 - September 2022











Well Above 		Above 		On target 		Below 		Well below 		AT - Annual Target	
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC, Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1		Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022	30 Sep 2022					
Priority/Foundation: HOUSING											
8.2 Informal Settlement Upgrading Programme	8.A	8.A Informal settlements sites serviced (number)	800	1000	N/A	N/A	N/A	N/A	N/A for Q1		Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
8.2 Informal Settlement Upgrading Programme	C88 HS1.32	Number of Informal settlements upgraded to Phase 2	New	15	AT	AT	AT	N/A	Annual Target		Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
Priority/Foundation: Capable and Collaborative City Government											
A capable and collaborative City government	16.J	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for MKP) (16.J)	90%	90%	10%	145%		Significantly exceeding target			Director: HR: Contact Person - Nonruzo Ntubome : 021 400 4056 / 083 6948 344 Manager: EPWP
A capable and collaborative City government		Full Time Equivalent (FTE) work opportunities created (number)	203	260.55	39.31	106.42		Significantly exceeding target			Contact Persons: Soleme Sekgonyana : 021 400 9402 Ziyanda Ngqongweni: 021 400 9331 / 082 714 9798 Manager: Customer Relations
A capable and collaborative City government	16.K	Adherence to service standards (%) (16.K)	90%	90%	N/A	N/A	N/A	N/A	N/A	N/A	Contact Person - Pdt Lockwood: 021 400 2736 / 084 220 0289 Director: Organisational Effectiveness and Innovation
A capable and collaborative City government	16.L	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.L)	75%	75%	75%	100%		Significantly exceeding target			Contact Person - Hagrid Peters 021 400 9847 / 084 878 4126


2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT
Informal Settlements
QUARTER 1: July 2022- September 2022

<p>Well Above  Above  On target  Below  Well below  AT - Annual Target</p>										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
A capable and collaborative City government		Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	4.11%		Significantly exceeding target		Director HR: Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622
A capable and collaborative City government	16.E	Spend of capital budget (%) (16.E)	90%	90%	15%	23%		Significantly exceeding target		Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559
A capable and collaborative City government		Occupational Health and Safety investigations completed (%)	100%	100%	100%	N/A	N/A	N/A		Director HR: Contact Person - Jerry Henn : 021 400 9312 / : 084 232 9977
A capable and collaborative City government		Vacancy rate (%)	12.34%	≤ 7%	12.56%	7.69%		Significantly exceeding target		Director HR: Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
A capable and collaborative City government		Operating budget spend (%)	95%	95%	22%	20%		Due to vacant positions as result of turnaround time in filling vacancies and ongoing staff movement. The department have a total No. 8 of vacancies as at end of September 2022		Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559
A capable and collaborative City government		Assets verified (%)	100%	100%	N/A = All directorates 25% = Finance directorate	N/A	N/A	N/A	N/A	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
A capable and collaborative City government		Declarations of Interest completed (%)	100%	100%	25%	6%		Over 90% of DOIs were submitted in the SAP System. However, there is a backlog in the finalisation of vetting by SCM which negatively impacted on the Directorate's completion percentage	Liaison with Corporate Ethics Office to take place with respect to reviewing reporting on this indicator	Manager: Ethics Contact Person: Lisa Anne Coltman 021 400 9296 / 083 5621 688
A capable and collaborative City government		Internal Audit Recommendations resolved (%)	75%	75%	75%	N/A	N/A	N/A	N/A	Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301











2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT
Informal Settlements
QUARTER 1: July 2022 - September 2022

Well Above 	Above 	On target 	Below 	Well below 	AT - Annual Target					
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC, Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1 30 Sep 2022	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
A capable and collaborative City government		Completion rate of tenders processed as per the demand plan (%)	90%	90%	20%	67%		Significantly exceeding target		Manager: Demand and Disposal Management Contact Person: Peter Laurence de Vries 021 400 2813
A capable and collaborative City government		External audit actions completed as per audit action plan (%)	100%	100%	100%	N/A	N/A	N/A	N/A	Manager: Investor Relations Contact Person: Lynn Fortune 021 400 5987
Priority/Foundation: Economic growth										
Increased Jobs and Investment within the Cape Town economy	IG 1.3	Work opportunities created through Public Employment Programmes (number) (NKP)(IG)	708	908	137	675		Significantly exceeding target		Manager: EPWP Contact Persons: Salieme Sekgonyana : 021 400 9402 Ziyanda Ngqongweni: 021 400 9331 / 082 714 9798
Increased Jobs and Investment within the Cape Town economy		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	12	12	0	12		Significantly exceeding target		Director HR: Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
Increased Jobs and Investment within the Cape Town economy		Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344

2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT										
Public Housing										
QUARTER 1: July 2022- September 2022										
Well Above  Above  On target  Below  Well below  AT - Annual Target										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
Priority/Foundation: HOUSING										
7. Increased supply of affordable, well located homes 7.4		% Implementation of Public Housing Strategic Interventions linked to Asset Management Improvement Plan(AMIP)	80%	100%	30%	30%		On target		Director: Public Housing Siphokazi September Contact: 021 400 5049
7. Increased supply of affordable, well located homes 7.4		% The implementation of the Housing Estate Automation Project (HEAP) for registry (Phased approach)	80%	100%	25%	25%		On target		Director: Public Housing Siphokazi September Contact: 021 400 5049
A capable and collaborative City government 16.1	CM	Reconciliation of staff housing database to directorate schedules and to payroll (%)	New	100%	NA	AT	NA	Annual target		Director: Public Housing Siphokazi September Contact: 021 400 5049
A capable and collaborative City government 16.1	CM	Non-operational properties absorbed/transferred to rental stock or relocated to Property Management (%)	New	100%	NA	AT	NA	Annual target		Director: Public Housing Siphokazi September Contact: 021 400 5049
7. Increased supply of affordable, well located homes 7.4		% The implementation of the SAP (C3)restructuring programme (Back End) (Phased approach)	80%	100%	25%	5%		Delays in appointing the service provider by ERP IT.	Resources to be moved from the Water project to ensure project can continue.	Director: Public Housing Siphokazi September Contact: 021 400 5049
A Capable and Collaborative City Government 6.2	16.K	Percentage of official complaints responded to through the municipal complaint management system (C88) (C3 Notification system)*	90%	90%	90%	98.44%		Significantly exceeding target		Director: Public Housing Siphokazi September Contact: 021 400 5049
7. Increased supply of affordable, well located homes 7.4		Completion of Tenancy Verification surveys as part of updating the Tenancy Management database.	80%	100%	40%	0%		Tender 135C was on appeal stage until 14 October.	Tender currently in the process of SAP loading.	Director: Public Housing Siphokazi September Contact: 021 400 5049

2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT Public Housing QUARTER 1: July 2022- September 2022										
Well Above  Above  On target  Below  Well below  AT - Annual Target										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
Priority/Foundation: Capable and Collaborative City Government										
A capable and collaborative City government	16.J	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	95%	90%	10%	83%		Significantly exceeding target		Director HR: Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
A capable and collaborative City government		Full Time Equivalent (FTE) work opportunities created (number)	155	213,49	32.13	10.95		Labour reports were submitted timeously, however they were not captured resulting in an understatement of the actual performance.	Matter has been escalated with Corporate EPWP for solution regarding the capturing of actual performance by Housing Development	Manager: EPWP Contact Persons: Solome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
A capable and collaborative City government	16.K	Adherence to service standards (%) (16.K)	90%	90%	80%	98.44%		Significantly exceeding target		Manager: Customer Relations Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
A capable and collaborative City government	16.I	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	75%	75%	75%	100%		Significantly exceeding target		Director: Organisational Effectiveness and Innovation Contact Person - Harold Peters 021 400 9847 / 084 878 4126
A capable and collaborative City government		Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	4.75%		Exceeding target		Director HR: Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622

2022/2023 DEPARTMENT QUARTERLY PERFORMANCE REPORT
Public Housing
QUARTER 1: July 2022- September 2022

Well Above  Above  On target  Below  Well below  AT - Annual Target										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
A capable and collaborative City government	16.E	Spend of capital budget (%) (16.E)	90%	90%	10%	5%		The negative variance is mainly due to: i) Public Housing Master Data App Upgrade: The project still in the planning phase, project execution will commence in October 2022. ii) Asset Upgrade - Routine Prog - South: The project is behind schedule and expected to be completed by the 7th of October 2022.	Cashflows to be aligned during the mid-year review.	Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559
A capable and collaborative City government		Occupational Health and Safety investigations completed (%)	100%	100%	100%	86.67%		13 incidents were reported. All incidents were investigated and only 2 were not captured within the required 30 day timeframe.	Ongoing monitoring and reporting	Director HR: Contact Person - Jerry Henn : 021 400 9312 /: 084 232 9977
A capable and collaborative City government		Vacancy rate (%)	12.34%	≤ 7%	11.91%	8.30%		Significantly exceeding target		Director HR: Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
A capable and collaborative City government		Operating budget spend (%)	95%	95%	20%	20%		On target		Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559
A capable and collaborative City government		Assets verified (%)	100%	100%	N/A = All directorates 25% = Finance directorate	N/A	N/A	N/A	N/A	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
A capable and collaborative City government		Declarations of Interest completed (%)	100%	100%	25%	0%		T14 and above only Over 90% of DOIs were submitted in the SAP System. However, there is a backlog in the finalisation of vetting by SCM which negatively impacted on the Directorate's completion percentage	Liaison with Corporate Ethics Office to take place with respect to reviewing reporting on this indicator	Manager: Ethics Contact Person: Lisa Anne Coltman 021 400 9296 / 083 5621 688
A capable and collaborative City government		Internal Audit Recommendations resolved (%)	75%	75%	75%	N/A	N/A	N/A	N/A	Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301

2022/2023 DIRECTORATE AND DEPARTMENT QUARTERLY PERFORMANCE REPORT
Human Settlements Planning
QUARTER 1: July 2022- September 2022





Well Above  Above  On target  Below  Well below  AT - Annual Target										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
Priority/Foundation: HOUSING										
7. Increase supply of affordable, well located homes 7.1	CSC 7.A	7.A Land parcels released to the private sector for affordable housing (number)	New	4	1	1		On target		Director: Human Settlements Planning Thando Miti Contact: 021 444 0518
7. Increase supply of affordable, well located homes 7.3	CSC 7.D C88 HS1.13	7.D Land aquired for human settlements in priority housing development areas (hectares)	10	10	2	0		No land parcel has been acquired yet as we are still awaiting the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.	Acquisition is expected at the end of October 2022 for 2 land parcels in Sir Lowry's Pass	Director: Human Settlements Planning Thando Miti Contact: 021 444 0518
7. Increase supply of affordable, well located homes 7.2		Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	300	300	80	86		Exceeding target		Director: Human Settlements Planning Thando Miti 021 444 0518
7. Increase supply of affordable, well located homes 7.2	C88 HS1.22	Number of title deeds registered to beneficiaries	400	400	100	503		Significantly exceeding target		Director: Human Settlements Planning Thando Miti Contact: 021 444 0518

2022/2023 DIRECTORATE AND DEPARTMENT QUARTERLY PERFORMANCE REPORT
Human Settlements Planning
QUARTER 1: July 2022- September 2022

Well Above	Above	On target	Below	Well below	AT - Annual Target					
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC, Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1 30 Sep 2022	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation

Priority/Foundation: Capable and Collaborative City Government										
A capable and collaborative City government	16.J	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKP) (16.J)	95%	90%	10%	40%		Significantly exceeding target	Significantly exceeding target	Director HR: Contact Person- Nonruzzo Ntubane : 021 400 4056 / 083 6948 344 Manager: EPWP
A capable and collaborative City government	16.K	Full time Equivalent (FTE) work opportunities created (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Contact Persons: Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798 Manager: Customer Relations Contact Person - Pot Lockwood: 021 400 2736 / 084 220 0289 Director: Customer Relations Effectiveness and Innovation
A capable and collaborative City government	16.L	Adherence to service standards (%) (16.L)	New	N/A	N/A	N/A	N/A	N/A	N/A	Contact Person - Harold Peters 021 400 9847 / 084 878 4126 Director HR: Effectiveness and Innovation
A capable and collaborative City government	16.I	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	75%	75%	75%	100%		Significantly exceeding target	Significantly exceeding target	Contact Person - Harold Peters 021 400 9847 / 084 878 4126 Director HR: Effectiveness and Innovation
A capable and collaborative City government		Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	6.40%		Numerous Time & Error issues were encountered as a result of mapping corrections of staff to acting managers.	All SAP related issues have since been resolved and there is continuous monitoring of attendance.	Contact Person - Charl Pfrissloo: 021 400 9150 / 060 997 3622
A capable and collaborative City government	16.E	Spend of capital budget (%) (16.E)	90%	90%	3%	0%		Capital expenditure has been impacted by the following - no land parcel has been acquired yet as we are still awaiting the State Attorney to finalise the Deed of Sale and lodge the transfer documents at the Deeds Office.	Expenditure is expected at the end of October 2022 for 2 land parcels in Sir Lowry's Pass	Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559

2022/2023 DIRECTORATE AND DEPARTMENT QUARTERLY PERFORMANCE REPORT
Human Settlements Planning
QUARTER 1: July 2022- September 2022

Well Above  Above  On target  Below  Well below  AT - Annual Target										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
A capable and collaborative City government		Occupational Health and Safety investigations completed (%)	100%	100%	100%	N/A	N/A	N/A	N/A	Director HR: Contact Person - Jerry Henn : 021 400 9312 / 084 232 9977
A capable and collaborative City government		Vacancy rate (%)	12.34%	≤ 7%	19.82%	11.36%		Significantly exceeding target		Director HR: Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
A capable and collaborative City government		Operating budget spend (%)	95%	95%	17%	17%		On target		Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559
A capable and collaborative City government		Assets verified (%)	100%	100%	N/A = All directorates 25% = Finance directorate	N/A	N/A	N/A	N/A	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
A capable and collaborative City government		Declarations of Interest completed (%)	100%	100%	25%	8%		Over 90% of DOIs were submitted in the SAP System. However, there is a backlog in the finalisation of vetting by SCM which negatively impacted on the Directorate's completion percentage	Liaison with Corporate Ethics Office to take place with respect to reviewing reporting on this indicator	Manager: Ethics Contact Person: Lisa Anne Coltman 021 400 9296 / 083 5621688
A capable and collaborative City government		Internal Audit Recommendations resolved (%)	75%	75%	75%	N/A	N/A	N/A	N/A	Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
A capable and collaborative City government		Completion rate of tenders processed as per the demand plan (%)	80%	90%	20%	N/A	N/A	N/A	N/A	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
A capable and collaborative City government		External audit actions completed as per audit action plan (%)	100%	100%	100%	N/A	N/A	N/A	N/A	Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987

2022/2023 DIRECTORATE AND DEPARTMENT QUARTERLY PERFORMANCE REPORT
Human Settlements Planning
QUARTER 1: July 2022- September 2022

Well Above  Above  On target  Below  Well below  AT - Annual Target										
Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
Priority/Foundation: Economic growth										
Increased Jobs and Investment within the Cape Town economy	IG 1.3	Work opportunities created through Public Employment Programmes (number) (NKPI)(I.G)	New	N/A	N/A	N/A	N/A	N/A	N/A	Manager: EPWP Contact Persons: Salome Segkonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
Increased Jobs and Investment within the Cape Town economy		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	New	4	1	4		Significantly exceeding target		Director HR: Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
Increased Jobs and Investment within the Cape Town economy		Unemployed apprentices (number)	New	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344