



DATE: 06 MAY 2021

REPORT TO: HUMAN SETTLEMENTS PORTFOLIO COMMITTEE
SECTION 79 "PORTFOLIO" COMMITTEE

1. ITEM NUMBER : HS 08/05/21
M2690

2. SUBJECT

DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN (SDBIP) FOR 2021/2022

ISIHLOKO

UKUZALISEKISWA KWESICWANGCISO SOHLAHLO-LWABIWO-MALI
LWANGO-2021/2022 NOKUHANJISWA KWEENKONZO KWICANDELO
LOLAWULO

ONDERWERP

DIREKTORAAT SE DIENSLEWERING-EN-
BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR 2021/2022

3. DELEGATED AUTHORITY

In terms of delegation (2020-10-29), PART 7-Delegation 1 (4):

This report is for

- ✓ Portfolio Committee
- ✓ The Executive Mayor together with the Mayoral Committee (MAYCO)

In terms of the System of Delegations (2020-10-29), PART 7-Delegation 1 (4): To review and recommend business plans and SDBIPs to the Executive Mayor together with the Mayoral Committee

4. DISCUSSION

The purpose of this report is to submit the Directorate SDBIP for 2021/2022 to the Portfolio Committee for their review and recommendation to the Executive Mayor together with the Mayoral Committee.

Section 69 (3) (a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act (MFMA) requires that the City Manager submit the draft Service Delivery and Budget Implementation Plan to the Executive Mayor no later than 14 days after the approval of the annual budget. In terms of Section 53 (c) (ii) the final document has to be approved by the Executive Mayor 28 days after the approval of the budget at Council.

The Budget will be approved in Council on the 26 May 2021.

All financial information can thus only be added to the documents after the budget is approved in Council 26 May 2021.

Legal Compliance Yes No

Staff Implications Yes No

5. RECOMMENDATION

Delegated: for decision by the Portfolio Committee:

It is recommended that the Portfolio Committee review and recommend the contents of the Directorate Service Delivery and Budget Implementation Plan (SDBIP) for 2021/2022 to the Executive Mayor together with the Mayoral Committee.

ISINDULULO

Zigunyazisiwe: Isigqibo seseKomiti ejongene neMicimbi yeSebe:

Kundululwe ukuba iKomiti yeSebe mayiphengulule kwaye yenze isindululo malunga neziqulatho ze-SDBIP zeCandelo loLawulo zonyaka ka-2021/2022 kuSodolophu weSigqeba ekunye neKomiti yeSigqeba sikaSolophu.

AANBEVELINGS

Gedelegeer: vir besluitneming deur die portefeuljekomitee:

Daar word aanbeveel dat die portefeuljekomitee die inhoud van die direktoraat se SDBIP vir 2021/2022 hersien en by die uitvoerende burgemeester tesame met die burgemeesterskomitee aanbeveel.

ANNEXURES

Annexure A: Directorate SDBIP (Directorate Executive Summary & Scorecard for 2021/2022)

FOR FURTHER DETAILS CONTACT

| | | | |
|---|--|--|--------------|
| NAME | Lawrence Valeta | CONTACT NUMBER | 021 814 1000 |
| E-MAIL ADDRESS | Lawrence.Valeta@capetown.gov.za | | |
| DIRECTORATE | Human Settlements | | |
| SIGNATURE MANAGER SUPPORT SERVICES | : Lawrence Valeta | Digitally signed by Lawrence Valeta Date: 2021.04.22 08:32:34 +02'00' | |

Executive Director

| | | |
|-----------|------------------|----------|
| NAME | Nolwandle Gqiba | COMMENT: |
| DATE | Nolwandle | |
| SIGNATURE | Gqiba | |

Digitally signed by Nolwandle Gqiba
Date: 2021.04.22
10:10:43 +02'00'

Legal Compliance

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

| | | |
|-----------|------------------|----------|
| NAME | | COMMENT: |
| DATE | Jason Sam | |
| SIGNATURE | g | |

Digitally signed by Jason Sam Liebenberg
Date: 2021.04.23
12:00:08 +02'00'

Certified as legally compliant based on the contents of the report

Note: For approval by the Executive Mayor together with the Mayoral Committee, within 28 days after the approval of the 2021/2022 budget.

HUMAN SETTLEMENTS

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

EXECUTIVE DIRECTOR: Nolwandle Gqiba

CONTACT PERSON: Lawrence Valeta and Jodie Kenny



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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. 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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/2022 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 it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Directorate of Human Settlements was operationalised as a stand-alone Directorate 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 across critical human settlements functions of formal housing delivery, informal settlements upgrade, rental housing and backyard services.

The executive summary of the Human Settlements Directorate’s Service Delivery and Budget Implementation Plan 2021/2022 provides an overview of delivery by the core service delivery departments of the directorate, namely:

- Housing Development;
- Informal Settlements;
- Public Housing; and
- 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 2021/2022 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 to the development of affordable housing.

Key priorities of the Directorate in relation to the new Term of Office IDP are:

- Excellence in basic service delivery
- Economic inclusion
- Mainstreaming Basic Service Delivery to Informal Settlements and Backyard dwellers

The delivery of human settlements opportunities within the City of Cape Town is happening within the context of rapid urbanisation, unlawful occupation of land and a Covid 19 pandemic. The residents are being forced to navigate the crippling socio-economic uncertainty. Within South Africa, the landscape of state-delivered subsidy housing appears to be changing as the BNG programme seems likely to be significantly curtailed, with greater emphasis placed upon informal settlement upgrading and support for incremental home-building by households who receive tenure security.

The current uncertainty within the national human settlements delivery programme does not detract the City from its social compact and It does this by shifting its resources, focusing on different roles within the sustainable delivery of housing, and prioritising specific interventions to fit a changing context.

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 legislative framework through which human settlements are delivered inter alia include the following:

- Constitution of the Republic of South Africa;
- Housing Act 107 of 1997/ Housing Code;
- Spatial Planning and Land Use Management Act;
- Municipal Finance Management Act;
- Municipal Systems Act;
- Intergovernmental Relations Framework Act;
- Division of Revenue Act;
- Breaking New Ground Plan on Sustainable Human Settlements;
- Accreditation Framework as prescribed in the National Housing Code;
- City of Cape Town Integrated Development Plan;
- City of Cape Town Municipal Spatial Development Framework;
- City-wide Infrastructure Plan;
- Outcome 8 and 6 – Human Settlements; and
- Approved Council Policies

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.

The City has developed a Draft Human Settlements Strategy which will be tabled in Council 2021. This strategy outlines how the City of Cape Town will provide, enable and regulate housing to achieve the following seven objectives:

- Human settlements that provides residents with healthy and safe living conditions
- Human settlements that are more accessible, diverse, and responsive to the needs of residents.
- Human settlements that offer occupants the opportunity to realise the full value of their homes as a social, financial and economic asset.
- Human settlements that catalyse spatial transformation by achieving density and improving access to economic and social opportunities for all.
- Human settlements that supports the creation of sustainable, dignified, and integrated settlements.
- Human settlements that drive economic opportunity through an active housing construction sector.
- Human settlements that incorporates principles related to climate change, resource efficiency, green infrastructure, and resilience, in order to improve living conditions for housing recipients through low-cost and no-cost interventions.

The Desired Outcome of the Draft Human Settlements Strategy is:

- *A functional and accessible housing market which is able to produce a diversity of safe, valued, affordable, accessible and well-located accommodation choices – which meets the demands of all Cape Town’s residents.*

The Draft Human Settlements Strategy also presents seven strategic shifts within the City administration necessary to achieve its desired outcome:

1. Reduce the barriers within the City’s ambit to delivery more quality, affordable housing opportunities by all actors;
2. View housing provision as an inclusive process upheld by a number of actors and stakeholders;
3. Acknowledge the importance of location and density for supporting integrated and sustainable human settlements;
4. Recognise the necessary balance of rental and ownership to meet affordability demands;
5. Build municipal compliance regulations that are accessible and uphold the safety needs of occupants;
6. Incentivise the transformation and regularisation of informal dwellings into formal housing;
7. Target interventions that affect the human settlements system and not just the housing opportunity, itself.

3. STRATEGIC ALIGNMENT TO THE IDP

The IDP strategic focus area of a Caring City is the primary performance area for human settlements. In terms of the IDP 2017 -2022, Human Settlements Programmes have been designed to contribute to the desired impacts under this strategic focus area. The table below outlines how the current Human Settlements Programmes are aligned to the Strategic Focus Area and Objectives of the IDP.

Direct alignment to the IDP

| Strategic Focus Area 3: Caring City | Programmes |
|---|--|
| Objectives: 3.1 Excellence in basic service delivery | Breaking New Ground Social Housing Public Housing GAP Housing |
| Objectives: 3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard dwellers | Upgrading of Informal Settlements Emergency Housing Anti-Land Invasion |

Direct alignment to the Other City Strategies

The Human Settlements Programmes and Projects are aligned to other City Strategies such as:

- Municipal Spatial Development Framework
- Transit Oriented Development (TOD) Strategic Framework
- Strategic Management Framework (SMF)

3.1 Strategies approved by the Directorate

The following strategies were developed by Human Settlements in the 2021/2022 financial year.

- Unlawful Land Occupation (approved in March 2021)
- Draft Human Settlements Strategy (public participation concluded and strategy envisaged to be approved by Council in 2021)

3.2 Alignment to City Trends/ Outcomes

| List Trend/Outcome KPI | Contributing KPI that support/influence outcome KPI |
|---|--|
| Access to basic services | 3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites services |
| Percentage of households living in adequate housing | 3.G Number of human settlement opportunities (top structures) |
| Percentage of households living in formal dwellings who rent | Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock |
| Percentage of property market transactions in the gap and affordable housing market range | Facilitation role in the delivery of transactions in the gap and affordable market through the Social Housing, FLISP & Public Housing Programmes |
| Title deeds backlog ratio | Number of title deeds transferred to eligible beneficiaries |

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

Housing Development:

The department has delivered 25 846 housing opportunities between 2016/17 and 2019/20. Reflecting on the first half of the 2020/21 financial year, the Department had many challenges to overcome and these included the Covid 19 lockdown measures on construction sites as well as ongoing safety (theft, vandalism and armed robberies), invasions on projects and community interference on site. The Department delivered 1 497 serviced sites against a target of 795 for the 2nd Quarter. The Greenville Phase 3 Project and Harare Infill Project contribute to the achievement of the targets. The Department is confident that the site target of 2 800 for the 20/21 financial year will be reached.

The Department is also on track to reach the top structure target and has delivered 1 454 top structures against a target of 1 135 in the 2nd Quarter of this financial year.

Informal Settlements:

The Department provided 924 serviced sites, 428 services points (toilets and taps) provided to backyarders to households during the 2019/2020 financial year. The City has improved the services to backyarders in Council rental stock or on City land. Going forward the directorate will continue the provision of water, sanitation, electricity and refuse services to backyard dwellers residing in council rental stock or on city land; determine the possibility of sustainable services to backyard residents on private land.

Public Housing:

The progress on milestones towards the development and implementation of an Asset Management Plan was that for the 2019/20 financial year, the Department achieved 104.1% spent of its Maintenance Budget. This trend has continued in 2020/21 and the Department anticipates to spend all its allocation on maintenance. The AMIP is now an integral part of Public Housing's annual maintenance programme which informs the priority work to be done across the City's rental stock.

The Number of Expanded Public Works programmes (EPWP) mainstreaming opportunities created by the Department during the 3rd quarter of this financial year was 165 against a target set of 225.

Other key performance highlights under Public Housing include the following:

- Percentage spend of Capital Budget – Department achieved 88% of the 90% target.
- Percentage spend on Repairs and Maintenance – Department achieved 104.1% of the 95% target.
- Percentage of Operating Budget spent – Department achieved 96.8% of the 95%target.
- Percentage of assets verified – Department achieved 95.82% of the 100% target

4.2 Areas of Business Improvement

Important business improvement priorities moving into 2021/22 are the following:

- Enhancement of project management and monitoring systems;
- Contracts Management; and
- Lease Management (Tenancy Management)

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

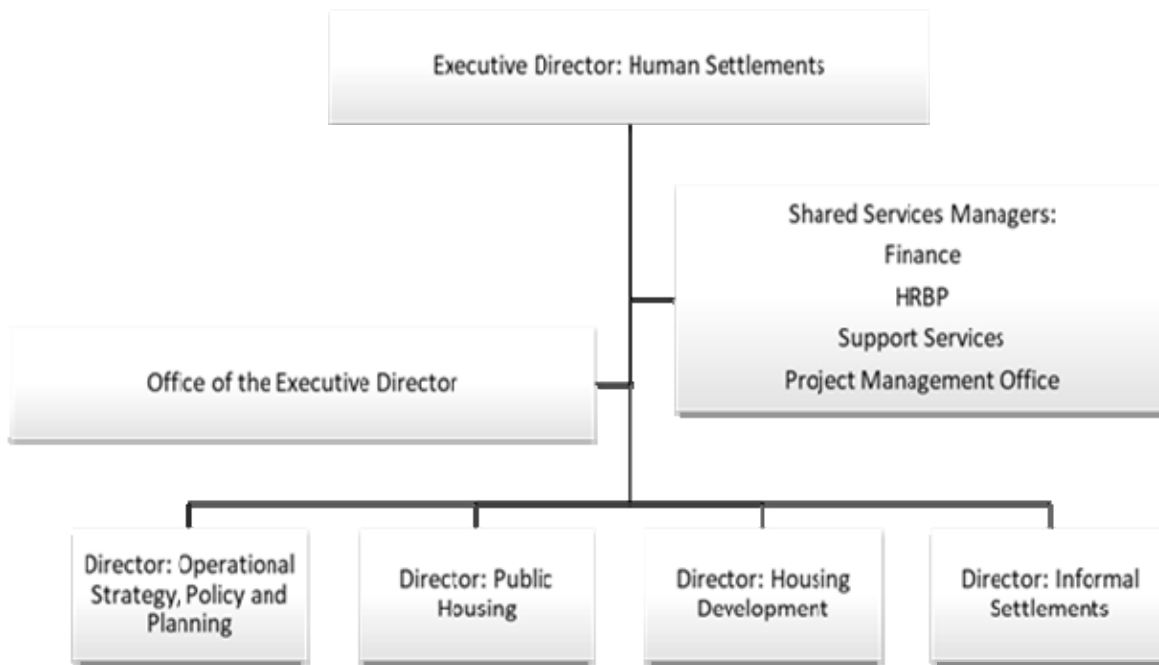
| Partners/ Stakeholders | Roles and Responsibilities |
|---|---|
| Council | Decision making, Political oversight and Monitoring |
| Executive Mayor | Decision making, Political oversight and Monitoring |
| MAYCO | Decision making, Political oversight and Monitoring |
| Human Settlements Portfolio Committee | Political oversight and Monitoring |
| Other Oversight Bodies (MPAC, APAC, RiskCo) | Assurance, Oversight and Monitoring |
| City Manager | Decision making and Administrative oversight |
| Line Directorates | Collaborate, Integrate, Align service delivery planning and delivery |
| Trade Unions | Labour relations |
| Western Cape Provincial Government | IGR, Integration, alignment of service delivery planning and delivery |
| National Department of Human Settlements (including entities) | IGR, Integration, alignment of service delivery planning and delivery |
| Other Sector Departments | IGR, Integration, alignment of service delivery planning and delivery |
| Civic Organisations, NGOs, CBOs | Collaborate, Participate/ Consult |
| Citizens/ Community | Participate/ Consult |

6. RESOURCES

6.1 Senior management capability and structure

i. Directorate organogram

| | |
|---|--------|
| Total Staff | 904 |
| Number of Positions filled | 787 |
| Number of vacancy | 117 |
| Percentage compliance/adherence to EE standards | 96.68% |



6.2 Outsourced Services

Most of the staff in the Directorate act as the overarching project managers. Multi-disciplinary consulting teams comprising of project management, planning, engineering, quantity surveying, architectural, legal, quantity surveying and marketing consultants are appointed to undertake the work in terms of the Built Environment Regulatory Guidelines and Standards. These consultants are paid via the project budgets (Ops cap) and they assume professional indemnity over the design and execution of the projects.

Other outsourced services are security services which are not a core function of the municipality, but essential for the safeguarding of City assets.

6.3 Lead and Contributing Directorate

The Directorate takes the leading role where the creation of human settlements opportunities is concerned and works closely with a broad range of Departments within the City primarily responsible for spatial planning and basic service delivery (water, sanitation, electricity, refuse removal)

6.4 Financial Information

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

- Capital spend: 95.6% (target 90%)
- Operating spend: 88.7% (target 95%)
- Repairs and maintenance spend: 104.5% (target 95%)
- Training budget spend: 99.7% (target 95%)

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 are in place to address this situation.

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

The directorate's major categories of operating expenditure will be:

- Construction of top structures (mainly the Breaking New Ground and People's Housing Process programmes) utilising the Human Settlements Development Grant funding
- Repairs and maintenance in respect of the City's rental units and Hostels.
- The directorate will also continue its response to the COVID-19 pandemic through mitigation efforts at the City's rental units and Hostels which will

include - regular cleaning, pest control, regular waste removal, education and awareness.

6.4.1 Summary of revenue by source

| WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) HUMAN SETTLEMENTS | |
|---|------------------------------------|
| Description | Vote 06 – Human Settlements |
| R thousand | |
| <u>Revenue By Source</u> | |
| Rental of facilities and equipment | 161 218 |
| Interest earned - external investments | 201 |
| Interest earned - outstanding debtors | 1 856 |
| Other revenue | 14 418 |
| Gains | 500 |
| Transfers recognised - operational | 408 884 |
| Total Revenue (excluding capital transfers and contributions) | 587 077 |

6.4.2 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 |
| <u>Expenditure By Type</u> | |
| Employee related costs | 459 656 |
| Debt impairment | 171 438 |
| Depreciation & asset impairment | 243 724 |
| Finance charges | 251 |
| Other materials | 25 801 |
| Contracted services | 460 978 |
| Transfers and subsidies | 107 903 |
| Other expenditure | 11 775 |
| Losses | 28 |
| Total Expenditure | 1 481 554 |

6.4.3 Summary of capital expenditure by type

| Municipal Vote/Capital project R thousand | Prior year outcomes | | 2021/2022 Medium Term Revenue & Expenditure Framework | | |
|--|----------------------------|----------------------------|---|---------------------------|---------------------------|
| | Audited Outcome 2019/20 | Adjusted Budget 2020/21 | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Human Settlements | 686 008 | 781 009 | 915 747 | 1 008 878 | 1 062 746 |

6.5 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 sub-meters as part of the water resilience programme

6.6 Narrative on Directorate capital programme

The directorate's major categories of capital expenditure will be:

- Construction of civil infrastructure required for the development of serviced sites

- Provision of basic service delivery to informal settlements and backyard dwellers by upgrading informal settlements' civil infrastructure
- Upgrading of the City's rental units according to the Asset Management Programme
- Acquisition of well-located land to be utilised for housing development

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care 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.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

| Corporate Objectives | Indicator(s) of this Objective | Target (by Sept 2021) | Target (by Dec 2021) | Target (by March 2022) | Target (by June 2022) | Total 2021/22 |
|---|--|--|--|---|--|--|
| 3.1 Excellence in basic service delivery | Reviewed and approved Human Settlements Plan | Completion of review & assessment of Human Settlements Sector Plan 2020/21 | Submission of draft Human Settlements Sector Plan for internal departmental engagement concluded | Alignment of the Human Settlements Sector Plan content with Budget / IDP review and Intergovernmental review (IGR) complete | Human Settlements Sector Plan 2021/22 submitted to political structures and approved | Human Settlements Sector Plan 2021/22 submitted to political structures and approved |
| 3.1 Excellence in basic service delivery | 3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites services | 0 | 0 | 337 | 2 500 | 2 500 |
| 3.1 Excellence in basic service delivery | 3.G Number of human settlement opportunities (top structures) | 530 | 935 | 1365 | 2 600 | 2 600 |
| 3.2: Mainstreaming Basic Services delivery to informal settlements and backyards | 3.N Number of sites serviced in informal settlements | 0 | 250 | 500 | 1000 | 1000 |
| 3.2: Mainstreaming Basic Services delivery to informal settlements and backyards | 3.L Number of service points (toilet and tap with hand basin) provided to backyarders | 50 | 100 | 300 | 400 | 400 |
| 3.1 Excellence in basic service delivery | Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock | 80 | 160 | 240 | 350 | 350 |
| 3.1 Excellence in basic service delivery | Number of title deeds transferred to eligible beneficiaries | 100 | 200 | 300 | 400 | 400 |

| Corporate Objectives | Indicator(s) of this Objective | Target (by Sept 2021) | Target (by Dec 2021) | Target (by March 2022) | Target (by June 2022) | Total 2021/22 |
|---|--|-----------------------|----------------------|------------------------|-----------------------|---------------|
| 3.1 Excellence in basic service delivery | Hectares of land acquired for human settlements in line with existing human settlements programmes | 0 | 0 | 4 | 6 | 10 |
| 3.2: Mainstreaming Basic Services delivery to informal settlements and backyards | Number of informal settlements upgraded to Phase 2 | 0 | 0 | 0 | 15 | 15 |

10. AUTHORISATION

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

| | Name | Signature | Date |
|--------------------|----------------------------|------------------|-------------|
| Executive Director | Nolwandle Gqiba | | |
| Mayco Member | Malusi Booi | | |

11. APPENDICES:

Annexure A: 2021/2022 Human Settlements Directorate Scorecard

| Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022 Human Settlements | | | | | | | | | | | | | | | | | |
|--|--|----------------------------------|---|--|--|--------------------|--------------------------------------|--|--|--|--|--|-------------|----------------|--------------|----------------|--|
| Alignment to the IDP | Corporate Objective | Link to Programme | Indicator Reference No (CSC , Circular 88, etc) | Lead (U)/ Contributing (C) Directorate | Indicator (to include unit of measure) | Baseline 2018/2019 | Annual Target 30 June 2021 2020/2021 | Annual Target 30 June 2022 2021/2022 | Targets | | | | Opex Budget | Actual to date | Capex Budget | Actual to date | Responsible Person |
| Pillar, Corp Obj No | | | | | | | | | 30 Sept 2021 | 31 Dec 2021 | 31 Mar 2022 | 30 June 2022 | | | | | |
| SFA 3: Caring City | 3.1 Excellence in basic service delivery | Human Settlements Programme | | Human Settlements | Reviewed and approved Human Settlements Plan | New | Approved Human Settlements HS Plan | Approved Human Settlements HS Plan 2021/22 | Completion of review & assessment of Human Settlements Sector Plan 2020/21 | Submission of draft Human Settlements Sector Plan for internal departmental engagement concluded | Alignment of the Human Settlements Sector Plan content with Budget / IDP review and Intergovernmental review (IGR) complete | Human Settlements Sector Plan 2021/22 submitted to political structures and approved | | | | | Executive Director: Nolwandle Gqiba 064 757 4730 |
| SFA 3: Caring City | 3.1 Excellence in basic service delivery | Human Settlements Programme | CSC 3.G Circular 88 - HS1.11 | Human Settlements | 3.G Number of human settlement opportunities (top structures) | 3784 | 2050 | 2.600 | 530 | 935 | 1.365 | 2.600 | | | | | Director: Housing Development Rayan Rughubar Contact: 021 400 9326 |
| SFA 3: Caring City | 3.1 Excellence in basic 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 | 2.800 | 2.500 | 0 | 0 | 337 | 2.500 | | | | | 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 | Basic Service Delivery Programme | CSC 3.L | Human Settlements | 3.L Number of service points (toilet and tap with handbasin) provided to backyarders | 164 | 350 | 400 | 50 | 100 | 300 | 400 | | | | | 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 | Human Settlements Programme | CSC 3.N | Human Settlements | 3.N Number of sites serviced in the informal settlements (incremental housing and reblocking) | 1.448 | 1.350 | 1000 | 0 | 250 | 500 | 1000 | | | | | Director: Informal Settlements Riana Pretorius Contact: 021 400 4585 |
| SFA 3: Caring City | 3.1 Excellence in basic service delivery | Human Settlements Programme | Circular 88 HS1.22 | Human Settlements | Number of title deeds registered to beneficiaries | New | New | 400 | 100 | 200 | 300 | 400 | | | | | Director: Housing Development Rayan Rughubar Contact: 021 400 9325 |
| SFA 3: Caring City | 3.1 Excellence in basic service delivery | Human Settlements Programme | | Human Settlements | Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock | 600 | 100 | 350 | 80 | 160 | 240 | 350 | | | | | Director: Housing Development Rayan Rughubar Contact: 021 400 9325 |
| SFA 3: Caring City | 3.1 Excellence in basic service delivery | Human Settlements Programme | Circular 88 HS1.13 | Human Settlements | Hectares of land acquired for human settlements in line with existing human settlements programmes | New | New | 10 | 0 | 0 | 4 | 6 | | | | | Manager: Land and Forward Planning Lwazi Nobaza Contact: 021 400 5380 |
| SFA 3: Caring City | 3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers | Human Settlements Programme | Circular 88 HS1.32 | Human Settlements | Number of informal settlements upgraded to Phase 2 | New | New | 15 | 0 | 0 | 0 | 15 | | | | | Director: Informal Settlements Riana Pretorius Contact: 021 400 4585 |
| SFA 1: Opportunity City | 1.3 Economic inclusion | 1.F 1.3b | Circular 88 | Urban Management | Number of Expanded Public Works Programme (EPWP) work opportunities created | | 1.984 | 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 | 1.3.a | Circular 88 | Corporate Services | Percentage budget spent on implementation of Workplace Skills Plan | | 95% | 95% | 10% | 30% | 70% | 95% | | | | | Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344 |

| Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022 Human Settlements | | | | | | | | | | | | | | | | | |
|--|--|-------------------|---|--|--|--------------------|----------------------------|----------------------------|--|--|--|--------------|-------------|----------------|--------------|----------------|---|
| Alignment to the IDP | Corporate Objective | Link to Programme | Indicator Reference No (CSC , Circular 88, etc) | Lead (U)/ Contributing (C) Directorate | Indicator (to include unit of measure) | Baseline 2018/2019 | Annual Target 30 June 2021 | Annual Target 30 June 2022 | Targets | | | | Opex Budget | Actual to date | Capex Budget | Actual to date | Responsible Person |
| Pillar, Corp Obj No | | | | | | | | | 30 Sept 2021 | 31 Dec 2021 | 31 Mar 2022 | 30 June 2022 | | | | | |
| SFA 1: Opportunity City | 1.3 Economic inclusion | 1.3.a | Circular 88 | Urban Management | Number of Full Time Equivalent (FTE) work opportunities created | | 2277 | 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) | | 68 | 61 | 20 | 33 | 47 | 61 | | | | | Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344 |
| SFA 1: Opportunity City | 1.3 Economic inclusion | 1.3.a | 1.F | Corporate Services | Number of unemployed apprentices | | 27 | 25 | 10 | 15 | 20 | 25 | | | | | Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 345 |
| SFA 3: Caring City | 3.1 Excellence in basic service delivery | 3.1.a | 1.G | Corporate Services | Percentage adherence to citywide service requests | | 90% | 90% | 80% | 80% | 80% | 90% | | | | | Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289 |
| SFA 4: Inclusive City | 4.3 Building Intergrated Communities | | | Corporate Services | Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition) | New | 90% | 90% | 90% | 90% | 90% | 90% | | | | | Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240 |
| SFA 4: Inclusive City | 4.3 Building Intergrated Communities | | 3.F | Corporate Services | Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan. | | 2% | 2% | 2% | 2% | 2% | 2% | | | | | Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240 |
| SFA 4: Inclusive City | 4.3 Building Intergrated Communities | | 4.C | Corporate Services | Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI) | | 74% | 75% | 75% | 75% | 75% | 75% | | | | | Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240 |
| SFA 4: Inclusive City | 4.3 Building Intergrated Communities | | | Corporate Services | Percentage of women employed across all occupational levels in line with the annual EE plan targets | New | 39.52% | 39.91% | 39.91% | 39.91% | 39.91% | 39.91% | | | | | Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240 |
| SFA 4: Inclusive City | 4.3 Building Intergrated Communities | | | Corporate Services | Percentage of absenteeism | | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | | | | | Director HR: Lele Sithole Contact Person - Charl Prinsloo: 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 |

Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022
Human Settlements

| 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) | Baseline 2018/2019 | Annual Target 30 June 2021 2020/2021 | Annual Target 30 June 2022 2021/2022 | Targets | | | | Opex Budget | Actual to date | Capex Budget | Actual to date | Responsible Person |
|----------------------|--------------------------------|---------------------|-------------------|---|--|--|---------------------------------|--------------------------------------|--|--|--|---------------------------------|--|-------------|----------------|--------------|--|--------------------|
| Pillar, Corp Obj No | 30 Sept 2021 | | | | | | | | | 31 Dec 2021 | 31 Mar 2022 | 30 June 2022 | | | | | | |
| 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 Scholtz: 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 | |

Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022
Human Settlements

| Alignment to the IDP Pillar, Corp Obj No | Corporate Objective | Link to Programme | Indicator Reference No (CSC , Circular 88, etc) | Lead (I)/ Contributing (C) Directorate | Indicator (to include unit of measure) | Baseline 2018/2019 | Annual Target 30 June 2021 2020/2021 | Annual Target 30 June 2022 2021/2022 | Targets | | | | Opex Budget | Actual to date | Capex Budget | Actual to date | Responsible Person |
|--|--|-----------------------------|---|--|---|--------------------|--------------------------------------|---|---|---|---|--------------|-------------|----------------|--------------|--|---|
| | | | | | | | | | 30 Sept 2021 | 31 Dec 2021 | 31 Mar 2022 | 30 June 2022 | | | | | |
| 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 | 90% | | | | | Directorate Finance Manager Contact Person - Patrick Lekay : 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% | 25% | 50% | 75% | 100% | | | | | Chief, Risk, Ethics and Governance Contact Person: Lisa Anne Coltman 021 400 9296 / 083 5621688 |
| SFA 5: Well-Run City | 5.1 Operational sustainability | | | Office of the City Manager: Probity, Risk, Ethics and Governance | Percentage Internal Audit Recommendations resolved | New | New | 75% | 75% | 75% | 75% | 75% | | | | | Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301 |
| SFA 5: Well-Run City | 5.1 Operational sustainability | | | Finance | Percentage Completion rate of tenders processed as per the demand plan | New | New | 80% | 20% | 50% | 70% | 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 5987 |
| SFA 5: Well-Run City | 5.1 Operational sustainability | | | Economic Opportunities & Assets | Percentage BBEE non-compliance findings resolved. | New | New | New | 100% | 100% | 100% | 100% | | | | | SPO: Organisational Performance Management M Abass Contact person 021 400 1388 |
| SFA 3: Caring City | 3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers | Human Settlements Programme | C55 (HS) | Human Settlements | Number of housing recipients issued with title deeds | New | New | C88 Compliance indicator to be tracked by the Human Settlements Directorate Indicators to be included at the bottom of SDBIP without any targets | | | | | | | | Director: Housing Development Rayan Rughubar Contact: 021 400 9325 | |

EXECUTIVE DIRECTOR: Human Settlements
Nolwandle Gqiba

Date

MAYCO MEMBER: Human Settlements
Councillor Malusi Booi

Date