



a world class African city

**HOUSING BUSINESS PLAN
2012-2013**

BUSINESS PLAN

MANAGEMENT SUPPORT



**Department of Housing
City of Johannesburg
BUSINESS PLAN 2012/13**

Sign Off:

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1. INTRODUCTION

The Joburg '2040 Growth and Development Strategy' (GDS), generated through an extensive outreach programme, constitutes the vision of a kind city that Johannesburg aspires to look like in 2040. To this end, the City has approved the Outcomes Approach delivery model, The Outcomes of the City are Outcome 1: Improved quality of life and development-driven resilience for all; Outcome 2: 'A resilient, liveable, sustainable urban environment—underpinned by infrastructure supportive of a low-carbon economy', Outcome 3: an inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens and Outcome 4: A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive city region.

Housing Department will contribute to all the GDS outcomes and outputs. However the emphasis of the Department will be on Outcome 2 and its outputs, namely. Output 1: Sustainable and integrated delivery of water, sanitation, energy and waste; Output 2: Eco-mobility Output 3: Sustainable human settlements and Output 4: Climate change resilience and environmental protection.

Ten programmes were evolved from these outputs by the Sustainable Services Cluster, namely (a) integrated planning, policy development and standard setting; (b) land management and acquisition; (c) urban water management; (d) green ways; (e) integrated waste management; (f) shift to low carbon economy; (g) transit oriented development; (h) resilience for climate change; (i) from informal settlements to sustainable settlements; and (j) Growth Management Strategy (GMS) high priority area based planning and implementation. These are the Integrated Development Programmes (IDP) sub-programmes that would frame the work of the Department for the current 2011-2016 Mayoral term. The programmes are interlinked and interdependent and require the contribution of all departments and municipal entities, even those outside the Sustainable Services. In (contributing to) the implementation of the several projects under each of the programmes earlier cited, the Department will be contributing to all outcomes. Furthermore all the Departments and municipal owned entities have been placed in Clusters to boost integrated delivery. Accordingly the Department is located within the Sustainable Services cluster.

In addition, the Department's mandate is informed by the (a) national outcome 8 of Sustainable Human Settlements and Improved Quality of Household life; (b) the draft Gauteng Sustainable Human Settlements Strategy; and the (c) 2030 National Development Plan chapter 8 on transforming human settlements. These all speak to the development of sustainable human settlements through among other things the delivery of housing opportunities that provide alternative tenure options, are located close to economic opportunities, are adequately serviced, are affordable and are found in high-density environment.

Emerging from the Mayoral term 2006-2011 where the Department facilitated the delivery of 76 936 housing opportunities of a targeted 100,000. These include 26,078 opportunities realized in Mixed Income Housing projects; 20,005 units in the rental programme; 28,107 opportunities delivered through the Community Builder Programme (CBP) and People's Housing Programme; and 2,746 units from hostels conversion. With this trend of delivery, the focus now shifts to the contribution towards attainment of the City wide outcomes as guided by the 'GDS 2040'.

Vision, Mission and Long Term Goals

Vision

"A city which is a home for all to stay and grow – where different housing needs are met in sustainable human settlements providing a range of well-located, good quality, adequately serviced, safe and affordable accommodation opportunities."

Mission

To facilitate the delivery, in sustainable human settlements, of safe, affordable, adequately serviced, and well located housing opportunities through:

- Delivery at scale of adequate housing in sustainable human settlements;
- Mobilisation of well-located public land for low income and affordable housing with increased densities in this land and in general;
- Ensuring higher built densities, appropriate housing forms with a variety of tenure types, and the densification of existing residential areas;
- Supporting the functioning of the entire single residential property market to reduce duality within the sector;

- Intelligent informal settlement upgrading with a strong economic, public and green infrastructure focus; and
- Effective management of housing environments.

Long Term Goals:

- On a progressive basis, and over the longer term, all residents in inadequate housing to access affordable, safe and decent accommodation.
- Meet housing needs at all levels of the housing ladder through accelerated facilitation and supply, and effective management, of a diverse range of products for purchase or rental.
- A fully functional secondary housing / property market in all parts of the city, so that all households can realize economic value from investing in their residential assets.
- Quality of the city's existing and future housing stock is enhanced and maintained.
- Increased liveability and sustainability of all residential communities, with equitable access to green spaces, social and cultural facilities, transportation and economic opportunities, and adoption of green-housing practices and technologies.

1.1. Management and Organisational structures

In the 2011/12 financial year, the City received Level One and Two Accreditation albeit at the political level, wherein authority will be devolved for the management and administration of national and provincial housing programmes. Soon after the ratification of the Memorandum of Agreement between the City and the Gauteng Provincial government, all the new responsibilities that come with accreditation will be handed over to the City. As part of ensuring that the necessary capacities and resources are in place to allow for successful implementation, the Department has revised its structure accordingly. The new top-level structure approved in 2011/12 is comprised of the following six directorates: Management Support, Finance, Project Support, Property Management, Property Development and Strategic Support. The new approved top level structure is depicted below.

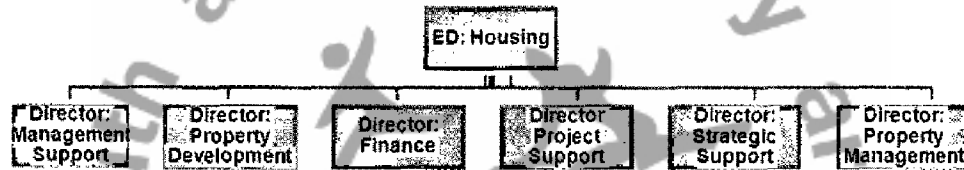


Fig.1.1. Approved Top level Structure under Accredited City of Johannesburg

The Directorate: Management Support will deal with policy, research, business planning, and communication and performance management. The Directorate: Finance will focus on both capital and operational budget of the Department, Directorate: Project Support will deal with the service level agreements, contracts, and packaging of projects, Directorate: Property Management will concentrate on the repairs and maintenance of housing stock as well as the service delivery issues, Directorate of Property Development will be the construction arm of the Department for the housing programmes and lastly Directorate Strategic Support will be running the programme management.

In terms of this structure, the total number of positions is 848. As at January 2012, 630 positions have been filled and 218 posts were vacant. This translates into 74% filled posts and 26% unfilled posts. Attraction of suitably qualified skill in the middle management and junior management level for both professional and skilled staff remains a challenge. Posts still to be filled at the executive level include Executive Director, Director of Management Support, Director of Strategic Support, and Director of Property Management.

2. EXECUTIVE SUMMARY

The Department of Housing has a pivotal role to play in the construction of an urban environment that is resilient, liveable and sustainable as envisaged in the revised long-term strategy of the City, the Joburg 2040 Growth and Development Strategy. Sustainable human settlements are central output that will help the City build such an urban environment.

Against this backdrop, the Department participates in the Sustainable Services Cluster, through which outcome 2 (and its outputs) have been broken down into ten programmes. These sub-programmes, under the sustainable services master programme, include (a) integrated planning, policy development and implementation, (b) land management and acquisition, (c) green ways, (d) urban water management, (e) integrated waste management, (f) shift to low carbon economy, (g) transport oriented development, (h) climate change resilience, (i) from informal settlements to sustainable human settlements, and (j) Growth Management Strategy priority area planning and implementation.

The Department, will contribute variously to each of the ten programmes, and will continue with some of its existing programmes in the spirit of the national outcome 8, the transforming human settlements chapter in the national development plan 2030. For 2012/13, the deliverables of the Department will be as follows:

Programme 1: rental accommodation programme; facilitate delivery of **4600** units under the rental programme with the budget of **R56, 962 000**.

Programme 2: hostel upgrading programme: facilitate delivery of **500** hostel units with the budget of **R32 733 000**.

Programme 3: housing opportunities: delivery of **6800** housing opportunities through the mixed income housing with the budget of **R260 246 000**.

Programme 4: proficient management of City stock: implement the repairs and maintenance plan and collect **80%** rentals with the budget of **R 37 481 000**

Programme 5: administer National Housing Programme: Implement Level 1 and 2 Accreditation requirements with a budget of **R96 461 000**.

Programme 6: tenure security: delivery of **1000** freehold title and **704** rental tenure with the budget of **R105 178 000**.

Programme 7: 96/97 waiting list beneficiaries: facilitate delivery of **4000** housing opportunities for the people on the 96/97 waiting list with the budget of **R60 246 000**.

Programme 8: Accelerate upgrade of informal settlements: Upgrade 2000 households, and relocate 9 settlements, formalise 5 settlements under programme-linked and 4 that are not programme-linked 2012/13 with the budget of **R203 629 000**.

Programme 9: Expanded Public Works Programme: create **2000** job opportunities with a budget of **R 24 650 000**

Sustainable Services Cluster Programme 9: from informal settlements to sustainable human settlements with the budget of **R101 000 000¹**

Table 1: IDP Sub-Programme and Performance Targets for 2012/13

2012/16 IDP Sub- programme	Projects	2012/13 Performance Target
Informal Settlements to Sustainable Human Settlements	<ul style="list-style-type: none"> Containment and management 	Prevention & Management of Land invasions policy/strategy, guidelines and procedures Informal Settlements Management policy Community-based Participation Policy/Strategy
	<ul style="list-style-type: none"> Enumeration and registration of households 	Standard enumeration form Numbered structures (Shack) 100% of the targeted informal settlement 50% completion of targeted informal settlements occupancy database
	<ul style="list-style-type: none"> Community-based works 	Community-based works participation Policy/Strategy Community-based procurement policy
	<ul style="list-style-type: none"> Framework for implementation 	Implementation Framework Implementation Guidelines and procedures
	Investigate funding model for Johannesburg	100% Informal Settlements Funding Model
	Secure funding stream	50% funds secured (USDG of R1,2 Billion and Estimated R900 Million of HSDG)
	Review of emergency/dangerous criteria for relocations	100% Complete – Set of Criteria
	Interim Sustainable Settlements - Basic Services Norms and Standards(Water, Sewer, Roads and storm-water, Refuse removal and Electricity)	100% Completed Basic Services Norms and standard

¹ This budget is included in the allocated capital budget

	Footpaths, cycle paths, access roads and possible 'boulevard' for traders etc.	Number of LP/SDP Number of SGP Number Households with Security Tenure Number of Households with basic services
	Regulation of structures	100% Complete Norms and Standards
Facilitate rental accommodation	Inner City Housing	4 600 housing opportunities delivered
	Social & communal rent	
	Community Residential Units	
Hostels Upgrading Programme	Hostels Upgrade	500 units upgraded
Housing opportunities in integrated and sustainable human settlements	Mixed housing development	6 800 housing opportunities
Implement level 2 Accreditation	Implement necessary systems and procedures	Delivery on level 2 requirements
	Implement administration and programme management of NDHS programmes	
	Quality assurance of housing units constructed	
	Alignment of budgeting and planning	
	Beneficiary administration	
Formalisation of informal settlements	Upgrade of informal settlements households	2000 households
	Relocation	9 settlements
	Programme-linked	5 settlements
	Non-programme-linked	4 settlements
Promote security of tenure for 18 000 households	Stock transfer to households	1000
	Sectional Title Programme	704
City housing stock programme	Maintenance of city housing stock	80% rental collection

3. STRATEGIC ANALYSIS

The 2006-2011 target of 100 000 housing opportunities to be delivered through the various programmes in the Department (including hostel upgrades, mixed housing developments, formalization of informal settlements) was missed by approximately 23 000 housing opportunities due to largely the financial crunch that occurred worldwide with devastating effects on housing delivery.

Continued sprawl and the uneven spatial distribution of life chances emerge as a central concern in the Joburg 2040 GDS, the National Planning Commission's (NPC) National Development Plan 2030, the Draft Gauteng Sustainable Human Settlements Strategy and the GDS expert inputs on sustainable human settlements. Housing is faulted as one of the main contributors to this spatial distortion. Housing is equally seen as one of the key instruments that could be used effectively in driving spatial restructuring towards the desired urban form and built environment fabric. Land markets will have to be reformed to enable the state to direct development, including enabling land acquisition and release for affordable higher density housing developments. With climate change, housing and related services and infrastructure will have to be resource efficient. The location of the Department within the Sustainable Services Cluster provides an opportunity for such a 'green infrastructure' agenda and for the land mobilisation process to be carried through with the Department's direct involvement.

PESTEL Analysis:

Following the 18th of May 2011 local government elections, the City has revised its long-term strategy from the 2006 GDS to a Joburg 2040 GDS. The outcomes and outputs therein will comprise the strategic areas of focus for the City generally and for the Department in particular. This in addition to the signing of delivery agreements in 2010 on the national outcome 8, the development of the Gauteng Sustainable Human Settlements Strategy in 2011, and the reflections on 'transforming human settlements' contained in the newly-released NPC National Development Plan 2030. While each of these strategic policy framework statements has its own areas of emphasis, there are critical points of convergence. An example is the emphasis placed by all of these policy statements on the need to source well located land for higher density housing developments. These statements will provide the political context within which the Department must operate henceforth.

The continued duality of the property market, with different categories of both producers and consumers of housing, partly accounts for the high land and development costs that impede delivery of low-income housing opportunities at scale and acceptable speeds.

The introduction of the Urban Settlements Development Grant in the 2011 Medium Term Expenditure Framework and the allocation of that grant to the City in the 2011/12 Financial Year will assist greatly in allowing the Department to implement housing programmes. The achievement of Level One and Two Accreditation status by the City, lends the Department the management and administration authority required to shape the direction of human settlements development in the City.

The clustering of departments and municipal entities around GDS outcomes provides an opportunity for more integrated planning/budgeting, implementation and monitoring/evaluation within the City. If sustainable human settlements and liveable communities entail more than housing, the Department's location within the Sustainable Services Cluster will allow for synergies at sequencing of related deliverables towards a common set of outputs and outcome.

SWOT Analysis:

Internal	Strengths	Weakness
	<ul style="list-style-type: none"> ➤ The existence of the implementation plan for the formalisation programme ➤ The existence of the maintenance plan for the repairs and maintenance of City's stock ➤ The existence of a clear delivery agenda for the mayoral term ➤ Increasing levels of rental payments as a result of stricter controls ➤ Ability to spend the allocated capital budgets ➤ The healthy relations with the stakeholders (business, and civil society) 	<ul style="list-style-type: none"> ➤ Slow pace of formalisation of informal settlements ➤ Budgets cuts that lowers delivery ➤ Inclination to achieving units targets ➤ Misalignment of delivery targets with key departments ➤ Lack of monitoring and evaluation ➤ Lack of vigorous communication of the Department's programmes with the electorate
External	Opportunities	Threats
	<ul style="list-style-type: none"> ➤ Attainment of Level 1 and 2 Accreditation status ➤ Direct capital budget injection (USDG) from National Department Human Settlements ➤ Consistent attainment of clean audits by the City ➤ Increasing appetite of private sector investment in the affordable housing market ➤ Increased focus on land mobilisation for development 	<ul style="list-style-type: none"> ➤ Continuous land invasions ➤ Internal growth of informal settlements ➤ High in-migration ➤ Continuous service delivery protests that dent achievements ➤ Corruption perceptions of the communities

4. STRATEGIC FOCUS AREA

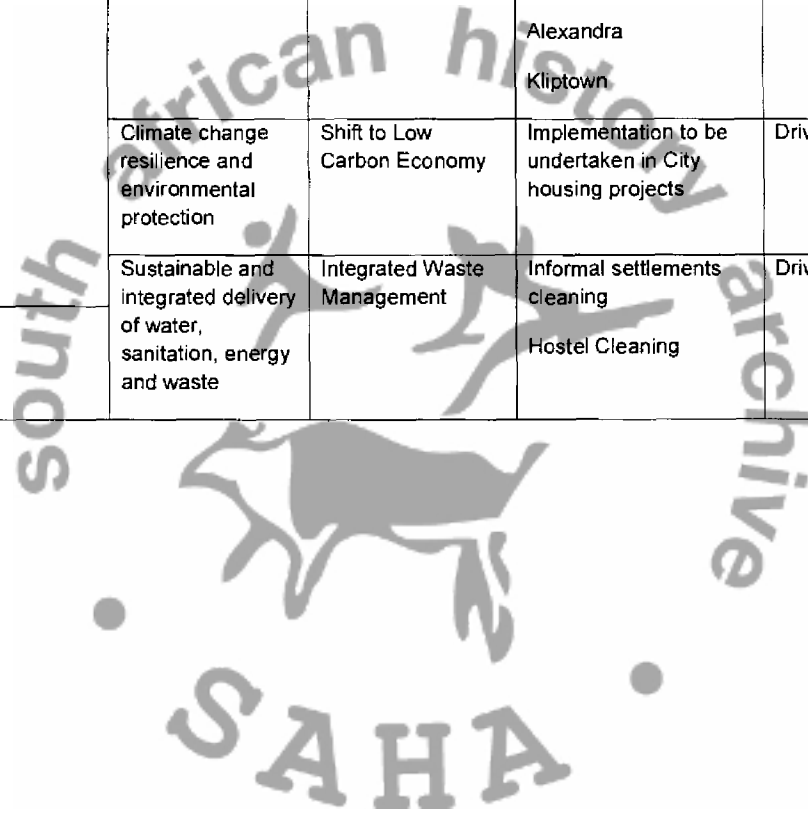
The 2012/13 financial year priorities that will assist the Department achieve its sectoral strategic agenda will be structured around (a) formalisation of informal settlements programme, (b) from informal settlements to sustainable human settlements (c) accreditation, (d) upgrading of hostels, (e) security of tenure, (f) facilitation of rental accommodation, (g) Facilitate Housing opportunities to the Households on the 1996/97 Housing waiting list; (h) Provide Housing opportunities in integrated and sustainable housing settlements, (i) EPWP and (j) proficient management of City's stock. These have been operationalized in Table 2 below to be prioritized for the financial year ahead into programmes to be implemented. The Cluster Plan's programme 9, 'from informal settlements to sustainable settlements', is the only IDP sub-programme emanating from the Cluster Plan to be incorporated in full in this business plan.

The Department will contribute variously to all the other cluster programmes, more specifically Programme 10 (GMS High Priority Area Based Planning and Implementation), Programme 7 (Transit Oriented Development), Project 5 (implementation within City housing projects) of Programme 6 (shift to low carbon economy), and Project 9 (informal settlements cleaning) and 10 (hostel cleaning) of Programme 5 (Integrated Waste Management). The other programmes and projects contained hereunder pertain to the core responsibilities of the Department. This logic is detailed in Table 2

Table 2: Direct linkages with GDS

Outcome	Output	Programme	Projects	Role of Department
Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy	Sustainable human settlements	From informal settlements to sustainable human settlements	Containment and Management Enumeration and registration of households Community-based works Framework for implementation Investigate funding model for Joburg Secure funding stream Review of emergency/dangerous criteria for relocations Footpaths, cycle paths, access roads and possible 'boulevard' for traders etc. Regulation of structures	Driver
		Transit Oriented Development	Park Station Precinct Westgate Station Precinct Randburg CBD Nancefield Station Precinct Jabulani	Contributor (Mainly through JOSHCO projects)

			Pennyville Existing Precincts New Precincts	
		GMS High Priority Area Based Planning and Implementation	Diepsloot Marginalised Area Greater Orange Farm Marginalised Area Greater Ivory Park Marginalised Area Inner City Alexandra Kliptown	Contributor
	Climate change resilience and environmental protection	Shift to Low Carbon Economy	Implementation to be undertaken in City housing projects	Driver
	Sustainable and integrated delivery of water, sanitation, energy and waste	Integrated Waste Management	Informal settlements cleaning Hostel Cleaning	Driver



4.1. IDP Sub-Programme Implementation Plan



Table 3: IDP Sub-Programme Annual Implementation Plan 2012/13

2012/16 IDP Sub-programme	IDP Sub-Programme Objective	Projects	Key Project Performance Indicators	Baseline	2012/13 Performance Target	Cumulative performance targets <i>(Tangible, measurable targets that fulfil requirements of being SMART)</i>			
						Quarter1	Quarter2	Quarter3	Quarter4
Informal Settlements to Sustainable Human Settlements	Development of sustainable human settlements and improved quality of life for households in infrastructure investment and land development that supports economic development and job creation and reduction unemployment.	<ul style="list-style-type: none"> Containment and management 	<ul style="list-style-type: none"> Prevention & Management of Land invasions policy/strategy, guidelines and procedures Informal settlements Management policy Community-based Participation Policy/Strategy 	Land invasion guidelines	<ul style="list-style-type: none"> Prevention & Management of Land invasions policy/strategy, guidelines and procedures Informal Settlements Management policy Community-based Participation Policy/Strategy 	25% complete	50% completed	75% completed	100% completed
		<ul style="list-style-type: none"> Enumeration and registration of households 	<ul style="list-style-type: none"> Standard enumeration form Numbered structures (Shack) per targeted informal settlement Informal settlements occupancy database 		<ul style="list-style-type: none"> Standard enumeration form Numbered structures (Shack) 100% of the targeted informal settlement 50% completion of targeted informal settlements occupancy database 	100% complete	Application	Application	Application
						0	50% numbered	75% numbered	100% numbered
						0	15% completion of database	35% completion of database	50% completion of database

		<ul style="list-style-type: none"> Community-based works 	Review/Develop Community-based Works Participation Policy/Strategy Review/Development of Community-based Works Procurement Policy (Labour Intensive Works)		Community-based works participation Policy/Strategy Community-based procurement policy	25% 25%	50% 50%	75% 75%	100% 100%
		<ul style="list-style-type: none"> Framework for implementation 	Review/Development of Implementation Framework Development of the Implementation guidelines and procedures		Implementation Framework Implementation Guidelines and procedures	25% 25%	50% 25%	75% 75%	100% 100%
		<ul style="list-style-type: none"> Investigate funding model for Johannesburg 	Informal settlements Funding Model		100% Informal Settlements Funding Model	25%	50%	75%	100%
		<ul style="list-style-type: none"> Secure funding stream 	Secured funding (Confirmation)		50% funds secured (USDG of R1,2 Billion and Estimated R900 Million of HSDG)	15%	30%	45%	50%
		<ul style="list-style-type: none"> Review of emergency/dangerous criteria for relocations 	Set of criteria		100% Complete – Set of Criteria	25%	50%	75%	100%

		<ul style="list-style-type: none"> Interim Sustainable Settlements - Basic Services Norms and Standards (Water, Sewer, Roads and storm-water, Refuse removal and Electricity) 	ISS - Basic Services Norms and standards		100% Completed Basic Services Norms and standard	25%	50%	75%	100%
		<ul style="list-style-type: none"> Footpaths, cycle paths, access roads and possible 'boulevard' for traders etc. 	Reports Layout Plan (LP) / Site Development Plan (SDP) Surveyor General Plan (SGP) Tenure Options Registered occupants Service Certificates Completed facilities		Number of LP/SDP Number of SGP Number Households with Security Tenure Number of Households with basic services				
		<ul style="list-style-type: none"> Regulation of structures 			100% Complete Norms and Standards	25%	50%	75%	100%

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2012/16 IDP Sub-programme	IDP Sub-Programme Objective	Projects	Key Project Performance Indicators	Baseline	2012/13 Performance Target	Cumulative performance targets (Tangible, measurable targets that fulfil requirements of being SMART)			
						Quarter1	Quarter2	Quarter3	Quarter4
Facilitate rental accommodation	Deliver 23 000 rental housing opportunities in the following sub-programmes, inner city housing, social & communal rental and Community Residential units	<ul style="list-style-type: none"> • Inner City Housing • Social & communal rent • Community Residential Units 	<ul style="list-style-type: none"> • Funding secured • Services procured • Designs prepared • Number of units constructed and allocated • Property managers secured 		4 600 housing opportunities delivered	Funding secured Services procured	Designs prepared Construction of 300 units	Units constructed Property managers secured Construction of 2150	Construction of 2150
			4 600 units						

2012/16 IDP Sub-programme	IDP Sub-Programme Objective	Projects	Key Project Performance Indicators	Baseline	2012/13 Performance Target	Cumulative performance targets (Tangible, measurable targets that fulfil requirements of being SMART)			
						Quarter1	Quarter2	Quarter3	Quarter4
Hostels Upgrading Programme	Through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments upgrade 3000 units	<ul style="list-style-type: none"> Hostels Upgrade 	<ul style="list-style-type: none"> Business plans approved Services procured Township establishment completed Bulk infrastructure installed Units constructed and allocated Property managers secured 		500 units upgraded	<ul style="list-style-type: none"> Funding secured Services procured Business Plans prepared Township establishment commenced 	<ul style="list-style-type: none"> Township establishment continued 	<ul style="list-style-type: none"> Township establishment commenced Installation of bulk services commenced Construction of 250 units 	<ul style="list-style-type: none"> Construction of 250 units Allocation of units completed

SAHA

2012/16 IDP Sub-programme	IDP Sub-Programme Objective	Projects	Key Project Performance Indicators	Baseline	2012/13 Performance Target	Cumulative performance targets (Tangible, measurable targets that fulfil requirements of being SMART)			
						Quarter1	Quarter2	Quarter3	Quarter4
Housing opportunities in integrated and sustainable human settlements	Provide housing opportunities in integrated and sustainable human settlements	<ul style="list-style-type: none"> Number of housing units built through Community Builder (CBP & Mixed Development) 	<ul style="list-style-type: none"> Land identified City-developer agreement City-financial institutions agreement Funding secured for services top up Top-structured constructed Units allocated Title deeds handed over for RDP Units 		6 800 housing opportunities	Land identified Top up services funding secured Negotiations with developers and financial institutions commenced Construction of 800 units	Agreement with developer and financial institutions concluded Construction of 2000 units	Financial institutions' participation facilitated Top up services funding secured Construction of 2000 units	Title deeds for units handed over Construction of 2000 units Allocation of completed units

2012/16 IDP Sub-programme	IDP Sub-Programme Objective	Projects	Key Project Performance Indicators	Baseline	2012/13 Performance Target	Cumulative performance targets (Tangible, measurable targets that fulfil requirements of being SMART)			
						Quarter1	Quarter2	Quarter3	Quarter4
Formalisation of informal settlements	Accelerate upgrade of informal settlements	Upgrade of informal settlements households	Number of informal settlements households upgraded		2000 households	500 households	500 households	500 households	500 households
		Relocation of informal settlements	Number of informal settlements relocated		9 settlements relocated	Professional services procured Technical assistance through NUSP secured Pre-planning feasibility undertaken Detailed investigation started	3 settlements	3 settlements	3 settlements
		Programme-linked	Number of programme-linked informal settlements formalized		5 settlements formalized	1 settlement	1 settlement	1 settlement	2 settlement

		Non programme-linked	Number of non-programme-linked settlements formalized		4 settlements formalized	1 settlement formalized	1 settlement formalized	1 settlement formalized	1 settlement formalized
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2012/16 IDP Sub-programme	IDP Sub-Programme Objective	Projects	Key Project Performance Indicators	Baseline	2012/13 Performance Target	Cumulative performance targets (Tangible, measurable targets that fulfil requirements of being SMART)			
						Quarter1	Quarter2	Quarter3	Quarter4
EPWP	Sustainable job creation	Housing developments	Number of jobs created		2000 jobs created	500 jobs	500 jobs	500 jobs	500 jobs

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2012/16 IDP Sub-programme	IDP Sub-Programme Objective	Projects	Key Project Performance Indicators	Baseline	2012/13 Performance Target	Cumulative performance targets <i>(Tangible, measurable targets that fulfil requirements of being SMART)</i>			
						Quarter1	Quarter2	Quarter3	Quarter4



Implement Level 2 Accreditation	Ensure capacity and resources are secured for the City to enable administration of national housing programmes	Implement necessary systems and procedures Implement administration and programme management of NDHS programmes Alignment of budgeting and planning Beneficiary administration	Staff trained Staff seconded from Province Programmes and projects handed over NDHS programmes administered and managed Beneficiary administration conducted	Achieved political accreditation	Delivery on Level 2 requirements	Signing of the Memorandum of Agreement Programme & Project list finalization	Secondment of staff Staff training Programme & Projects administration & management	Programme & Projects administration & management	Programme & Projects administration & management
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Table 4: IDP Sub-Programme Annual Implementation Plan 2012/13

4.2 Day-to-day Operations

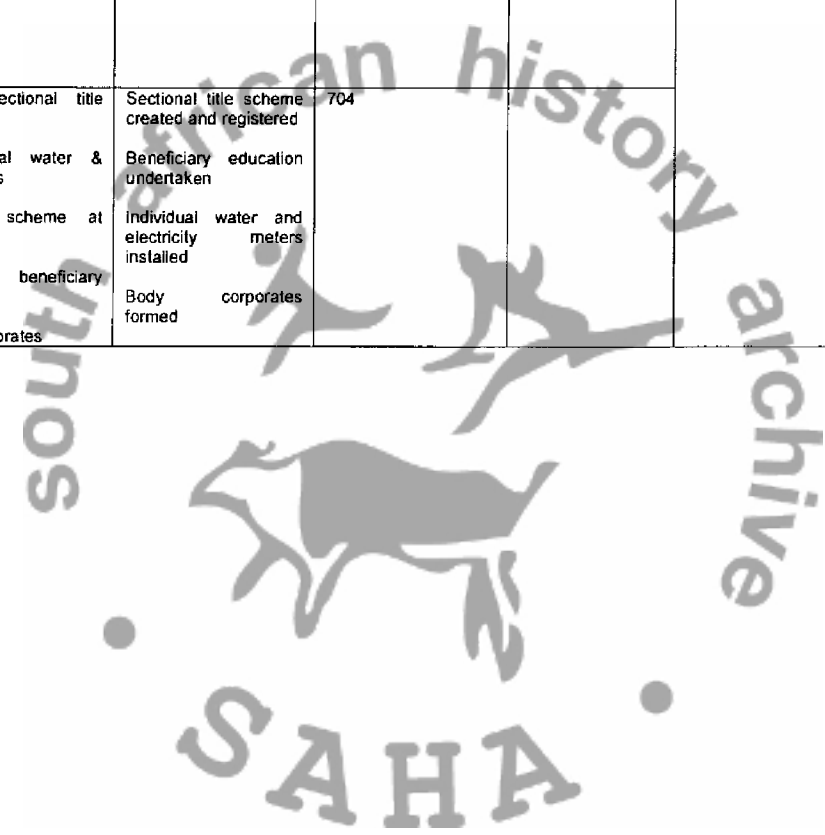
Table 2: Operational Plan- day-to-day activities

Operational Plan: Day-to-day Operations									
IDP Sub-Programme that an Operation is likely to Contribute Towards	Key Operations	Key Performance Indicators	2012/13 Target	Baseline	Estimated budget R'000	Cumulative Quarterly Performance Targets			
						Q1	Q2	Q3	Q4
Informal settlements management programme	Facilitation of basic/ rudimentary/ emergency services to all settlements		Manage informal settlements	0	105 073	clear roles and responsibilities in relation to land invasions defined	basic/ rudimentary/ emergency services to all settlements	basic/ rudimentary/ emergency services to all settlements	basic/ rudimentary/ emergency services to all settlements

	Regular verification and monitoring of the number and extent of informal settlements Prevention of internal growth of settlements					basic/ rudimentary/ emergency services to all settlements facilitated the number and extent of informal settlements regularly verified and monitored	facilitated the number and extent of informal settlements regularly verified and monitored	facilitated the number and extent of informal settlements regularly verified and monitored	facilitated the number and extent of informal settlements regularly verified and monitored
						internal growth of settlements prevented	Monitoring & prevention of internal growth	Monitoring & prevention of internal growth	Monitoring & prevention of internal growth

Operational Plan: Day-to-day Operations										
IDP Sub-Programme that an Operation is likely to Contribute Towards	Key Operations	Key Performance Indicators	2012/13 Target		Baseline	Estimated budget R'000	Cumulative Quarterly Performance Targets			
							Q1	Q2	Q3	Q4
Stock transfer to households	Placing of Adverts & public awareness campaign Beneficiaries claim properties Lodgement of title deeds	Number of title deeds handed over	1000 transferred	stock 0		84,830	Adverts placed & public awareness campaign rolled out	Lodging of title deeds started Registration of Title	Lodging of title deeds continued Registration of Title Deeds	Lodging of title deeds completed Registration of Title Deeds

		Registration of Title Deeds Handover of Title Deeds				Properties claimed by beneficiaries	Deeds started 200 title delivered	continued Handover of Title Deeds started 400 title delivered	completed Handover of Title Deeds completed 400 title delivered
Sectional Programme	Title	Create the sectional title scheme Install individual water & electricity meters Register the scheme at Deeds Office Undertake beneficiary education Form body corporates	Sectional title scheme created and registered Beneficiary education undertaken Individual water and electricity meters installed Body corporates formed	704		beneficiary education on sectional title schemes undertaken creation of sectional title scheme started	beneficiary education on sectional title schemes undertaken Creation of 235 schemes	beneficiary education on sectional title schemes undertaken Creation of 235 schemes	beneficiary education on sectional title schemes undertaken Creation of 235 schemes



Operational Plan: Day-to-day Operations									
IDP Sub-Programme that an Operation is likely to Contribute Towards	Key Operations	Key Performance Indicators	2012/13 Target	Baseline	Estimated budget R'000	Cumulative Quarterly Performance Targets			
						Q1	Q2	Q3	Q4
City housing stock programme	80% Rental collection rate achieved Sustainability of stock Property management training for officials Develop management systems Implement maintenance plan Secure maintenance funding and investment in housing stock Alignment with the expanded social package programme	80% rental collection	0		maintenance funding and investment in housing stock secured repairs & maintenance plan developed Property management officials trained Alignment with the expanded social package programme	implementation of repairs & maintenance plan collection of 80% rental Referral of tenants to Expanded Social Package	implementation of repairs & maintenance plan continued Collection of 80% rental	implementation of repairs & maintenance plan completed Collection of 80% rental	

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5. FINANCIAL IMPACT

5.1. Key Operations by general Cost Category

Operational Expenditure

Table 5: Operational Expenditure

Key Operations	Financial Impact – ZAR '000				
	S & W	R & M	CS	GE	Total
Formalise informal settlements	13,082	1,366	911	8,362	29,693
Management of Council housing stock	5,233	3,187	781	13,379	22,965
Implement housing projects (opportunities)	28,257	2,277	1,171	10,034	38,694
Transfer of housing stock to beneficiaries	11,512	1,138	520	11,707	33,184
Capacity and Resources	23,547	683	781	11,707	33,892
Rental Accommodation	18,314	2,049	781	8,362	25,275
Hostel upgrade	12,558	1,138	911	11,707	21,051
Housing opportunities (96/97)	20,931	1,138	911	16,723	37,962
EPWP	23,547	683	1,041	8,362	36,073
Totals	156,981	13,658	7,806	100,343	278,788

Table 5: Key Sub-Programme Costing

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000	Total Sub-Programme Cost
Informal Settlements to Sustainable Human Settlements	Containment and management	Prevention & Management of Land invasions policy/strategy, guidelines and procedures Informal Settlements Management policy Community-based Participation Policy/Strategy		
	Enumeration and registration of households	Standard enumeration form Numbered structures (Shack) 100% of the targeted informal settlement 50% completion of targeted informal settlements occupancy database		
	Community-based works	Community-based works participation Policy/Strategy Community-based procurement policy		
	Framework for implementation	Implementation Framework Implementation Guidelines and		

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000	Total Sub-Programme Cost
		procedures		
	Informal settlements Funding Model	100% Informal Settlements Funding Model		
	Secure funding stream	Secured funding (Confirmation)		
	Review of emergency/dangerous criteria for relocations	Set of Criteria		
	Interim Sustainable Settlements - Basic Services Norms and Standards (Water, Sewer, Roads and storm-water, Refuse removal and Electricity)	ISS-Basic Services Norms and Standards		
	Footpaths, cycle paths, access roads and possible 'boulevard' for traders etc.	Reports Layout Plan (LP) / Site Development Plan (SDP) Surveyor General Plan (SGP) Tenure Options Registered occupants Service Certificates Completed facilities		
	Regulation of structures	100% Complete Norms and Standards		
TOTAL IDP SUB-PROGRAMME COSTS				101 000

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
Facilitate rental accommodation	Inner City Housing	4 600 housing opportunities delivered	OPEX	44,962	
	Social & communal rent		CAPEX	12,000	
	Backyard Accommodation				
TOTAL IDP SUB-PROGRAMME COSTS					56,962

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
Hostels Upgrading Programme	Hostels upgrade	500 units upgraded	OPEX	19,733	
			CAPEX	13,000	
TOTAL IDP SUB-PROGRAMME COSTS					32,733

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
Housing opportunities in integrated and sustainable human settlements	Mixed income housing developments	6 800 housing opportunities	OPEX	30,949	
			CAPEX	229,297	
TOTAL IDP SUB-PROGRAMME COSTS					260, 246

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
Implement level 2 Accreditation	Implement necessary systems and procedures	Staff trained	OPEX	26, 922	
	Implement administration and programme management of NDHS programmes	Staff seconded from Province	CAPEX	450	
	Quality assurance of housing units constructed	Programmes and projects handed over			
	Alignment of budgeting and planning	NDHS programmes administered and managed			
	Beneficiary administration	Housing units quality assured			
TOTAL IDP SUB-PROGRAMME COSTS					27,372

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
			OPEX	CAPEX	
Formalisation of informal settlements	Upgrade informal settlements households	2000	OPEX	36,066	
			CAPEX	167,563	
	Relocation	9 settlements			
	Programme-linked	5 settlements			
	Non-programme linked	4 settlements			
TOTAL IDP SUB-PROGRAMME COSTS					203,629

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
			OPEX	CAPEX	
Promote security of tenure for 18 000 households	Stock transfer to households	1000 households	OPEX	18,678	
	Sectional Title Programme	704 households	CAPEX	86,500	
TOTAL IDP SUB-PROGRAMME COSTS					105,178

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
			OPEX	CAPEX	
City housing stock programme	Maintenance of city housing stock	80% rental collection Implementation of maintenance plan	OPEX	16,581	
			CAPEX	20,900	
TOTAL IDP SUB-PROGRAMME COSTS					37,481

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
			OPEX	CAPEX	
Facilitate housing opportunities for 96/97 households	96/97 households	4000 units	OPEX	60,246	
			CAPEX	0	
TOTAL IDP SUB-PROGRAMME COSTS					60,246

IDP Sub Programme	Project	2012/13 Performance Targets	Project Cost R'000		Total Sub-Programme Cost
			OPEX	CAPEX	
Job Creation	EPWP		OPEX	24,650	
			CAPEX	0	
TOTAL IDP SUB-PROGRAMME COSTS					24,650

5.2 Capital Budget

Table 6: Operational Capital

EXPENDITURE	APPROVED BUDGET 2010/11 R'000	BUDGET 2011/12 R'000	ESTIMATE BUDGET 2012/13 R'000	ESTIMATE BUDGET 2013/2014 R'000
Computers		235	1500	2000
Furniture		300	800	800
Office Machines			200	200
TOTAL		535	2500	3000



5.3. Service Delivery Budget Implementation Programme



Project Name	Project Description	Person	Assigned to	Budget 2017/2018
Daveland Ext. 1, 27, 30, 31, 33, 35 Roads and Related Stormwater New Bulk	The Upgrading of Roads and Related Stormwater System	Francis Gcabizwa	BLK002	R28,919,608.00
Daveland Ext. 35 Bulk and Internal Services New Bulk Infrastructure	The Construction of Bulk and Internal Services	Francis Gcabizwa	BLK003	R11,429,488.00
Dagbokor Hostels Renewal Bulk Infrastructure DERLOCF EXT.10,D	Construction of Bulk Services	Francis Gcabizwa	BLK020	R2,000,000.00
Dagbokor West Ext.5 New Bulk Infrastructure OBEFLOCF VESA	Formalisation, Construction of Bulk Services and Low Cost Houses	Francis Gcabizwa	BLK052	R6,397,936.00
Dzankak Ext.6 (1949) New Bulk Infrastructure DZANKAK EXT.5, G.Vard	Formalisation	Francis Gcabizwa	BLK068	R3,032,260.00
Elias Misoboked Bulk and Internal Roads Including Outer Shops New Bulk Infrastructure	Construction of Bulk and Internal Roads and Open Bridge	Francis Gcabizwa	BLK005	R30,000,000.00
Elias Misoboked Internal Water and Sewer Rehabilitation New Bulk	Construction of Internal Water and Sewer Rehabilitation	Francis Gcabizwa	BLK064	R14,133,420.40
Elias Misoboked New Bulk Infrastructure DERLOCF EXT.10D	Upgrading of Elias Misoboked Informal settlement with essential services, top structures, and title	Francis Gcabizwa	BLK002	R20,000,000.00
Emmettville South (1930 stands) (Formerly Havelton Proper) New Bulk Infrastructure	Preliminary Design Report	Francis Gcabizwa	BLK060	R17,163,514.85
Finelawn Ext. 1 (1005) New Bulk Infrastructure FINELOWNG Vard	Preliminary Design Report	Francis Gcabizwa	BLK063	R660,536.58
Finelawn Proper (1878 stands) New Bulk Infrastructure FINELOWNG Vard	Preliminary Design Report Formalisation	Francis Gcabizwa	BLK064	R15,755,981.72
Fouries Vard 70 New Bulk Infrastructure FLEUR-DE-CVard	Construction of Bulk Services	Francis Gcabizwa	BLK009	R37,960,000.00
Formalisation of Informal settlements across the City, Renewal Bulk	Formalisation of Informal Settlements within the City of Johannesburg Administration Regions A-C	Francis Gcabizwa		R10,000,000.00
John Josephs Retirement and Upgrading of Women's Hostel	Upgrading of Infrastructure and Services	Francis Gcabizwa	HJ001	R15,000,000.00
Koy Park 12 Chris Pien New Bulk Infrastructure MQR PARK EXT.12A	Formalisation, Construction of Bulk Services and Low Cost Houses	Francis Gcabizwa	BLK060	R7,120,000.00
Koy Park Ext.2 KwaGreen New Bulk Infrastructure MQR PARK EXT.2A	Formalisation and Construction of Bulk Services	Francis Gcabizwa	BLK043	R200,000.00
Koy Park Ext.8 Inqwe New Bulk Infrastructure MQR PARK EXT.8A	Formalisation and Construction of Bulk Services	Francis Gcabizwa	BLK048	R18,110,000.00
Koy Park Ext.9 (Civive) New Bulk Infrastructure MQR PARK EXT.9A	Construction of Bulk Services	Francis Gcabizwa	BLK049	R4,350,000.00
Koy Park Inqwe/Meni New Bulk Infrastructure MQR PARK EXT.10A	Formalisation and Construction of Bulk Services and Low Cost Houses	Francis Gcabizwa	BLK055	R233,660.00
Kenene Park Ext. 1 (789) New Bulk Infrastructure KANANA PARK EXT.1 C	Preliminary Design Reports Roads and Stormwater	Francis Gcabizwa	BLK075	R7,082,000.00
Kenene Park Ext.2 (1969) New Bulk Infrastructure KANANA PARK EXT.2 C	Preliminary Design Report Roads and Stormwater	Francis Gcabizwa	BLK076	R17,901,000.00
Kenene Park Proper (699) New Bulk Infrastructure KANANA PARK G.Vard	Preliminary Design Report Roads and Stormwater	Francis Gcabizwa	BLK074	R10,000,000.00
Klipfontein, Ext.11 Bulk Services New Bulk Infrastructure	Construction of Bulk Stormwater and Internal Water and Sewer with associated Roads and Related	Francis Gcabizwa	BLK057	R4,394,538.11
Klipspruit/Klipfontein Ext.6 Link Road New Bulk Infrastructure KLIPSPRUIT	Construction of Link Road	Francis Gcabizwa	BLK066	R1,810,000.00
Klipspruit/Klipfontein Ext. 7 Link and Internal Roads Stormwater, Water and Sewer Management Systems	Construction of Link and Internal Roads and Stormwater including Water and Sewer Management Systems	Francis Gcabizwa	BLK068	R17,625,125.00
Klipspruit/Klipfontein Ext. 2 New Bulk Infrastructure KLEFSPRUIT EXT.2 D	Construction of Bulk and Internal Services including rehabilitation of roads	Francis Gcabizwa	BLK005	R25,000,000.00
Lenorip Village Preliminary Design Report Roads and Related Stormwater	Review of existing Water and Sewer Report and New Report Roads and Stormwater	Francis Gcabizwa	BLK069	R14,403,170.00
Lufhera Village Development (Bulk Infrastructure Roads, Stormwater	Land-Use planning, 3D model and buffer?1,631,491.00. The project involves the	Francis Gcabizwa	BLK028	R1,766,988.10
Madokwe Ext.1 Goudard New Bulk Infrastructure MATHOLESVILLE	Construction of Link and Internal Water, Roads & Stormwater	Francis Gcabizwa	BLK008	R195,406,454.00
Madokwe Hostels Renewal Building Alterations MABOAVANOSD	Upgrading of Hostel including the bulk services	Francis Gcabizwa	BLK029	R6,394,000.00
Madokwe Hostel Renewal Bulk Infrastructure MABOAVANOSD EXT.1 D	Upgrading of hostel	Francis Gcabizwa	BLK004	R2,000,000.00
Maple Farm Ext. 9 (636) New Bulk Infrastructure ORANGEFARM EXT.9 C	Construction Engineering Services (R63M)	Francis Gcabizwa	HJ002	R6,000,000.00
Maple Farm Hostels Renewal Bulk Infrastructure ORLANDO	The construction of Bulk Services	Francis Gcabizwa	BLK069	R7,490,000.00
Maple Farm/Orlando New Bulk Infrastructure Phase 2, Ward 127 New Bulk Infrastructure HANDELS CVard	Formalisation and Construction of Bulk Services	Francis Gcabizwa	BLK019	R2,000,000.00
Maple Farm/Orlando New Bulk Infrastructure Phase 2, Ward 127 New Bulk Infrastructure HANDELS CVard	Formalisation and Construction of Bulk Services	Francis Gcabizwa	BLK064	R20,000,000.00
Maple Farm/Orlando New Bulk Infrastructure Phase 2, Ward 127 New Bulk Infrastructure HANDELS CVard	Construction of Water, Sewer, Roads and Stormwater	Francis Gcabizwa	BLK031	R23,711,180.00
Maple Farm/Orlando New Bulk Infrastructure Phase 2, Ward 127 New Bulk Infrastructure HANDELS CVard	Formalisation and Construction of Bulk Services	Francis Gcabizwa	BLK044	R400,000.00
Maple Farm/Orlando New Bulk Infrastructure Phase 2, Ward 127 New Bulk Infrastructure HANDELS CVard	Renubishment and Upgrading of M2 Hostel Renewal Building Alterations	Francis Gcabizwa	HJ003	R5,000,000.00
Maple Farm/Orlando New Bulk Infrastructure Phase 2, Ward 127 New Bulk Infrastructure HANDELS CVard	Construction of Bulk services	Francis Gcabizwa	BLK011	R0.00
Maple Farm/Orlando New Bulk Infrastructure Phase 2, Ward 127 New Bulk Infrastructure HANDELS CVard	Roads and Stormwater	Francis Gcabizwa	BLK077	R987,411.00
Maple Farm/Orlando New Bulk Infrastructure Phase 2, Ward 127 New Bulk Infrastructure HANDELS CVard	The construction of 18 km roads and stormwater including 3 attenuation ponds	Francis Gcabizwa	BLK012	R19,000,000.00

5.4. Revenue and Tariff Analysis

Proposed rental tariffs

Rental / Tariffs for Housing		2011/2012	2012/2013
Details	Typology	R	R
		Current	Proposed
Old Age Retirement Home	Single	181.41	200.00
	Double	272.42	400.00
Flats	Bachelor	231.34	244.30
	1 Bed room	395.99	418.17
	2 Bed room	406.55	429.32
	3 Bed room	496.30	524.09
Duplex Flat	1 Bed room	411.00	434.02
	2 Bed room	422.38	446.03
	3 Bed room	748.42	790.33
Row houses	1 Bed room	411.00	434.02
	2 Bed room	422.38	446.03
	3 Bed room	748.42	790.33
Free Standing Row Houses	2 Bed room	422.38	446.03
	3 Bed room	748.42	790.33
Public Hostels	1 Bed	23.08	50.00
	Family Units	263.99	278.77
MBV, MOTH Building and Old Perm	1 Bed		100.00
Staff Hostels	Single Bed	749.74	791.73
Staff Hostels family Units	1 Bedroom	852.71	900.46
	2 Bedroom	1117.36	1179.93
	3 Bedroom	1249.36	1319.32

6. HUMAN CAPITAL

6.1. Staff Establishment

Table 6.1: Staff Estimates

DEPARTMENT / ME : Name

DESIGNATION	ESTABLISHMENT			
	Departmental Total			
	Approved	Vacancies	Filled	Variance
	Number of posts			
EXECUTIVE DIRECTOR	1	1	0	1
DIRECTOR	6	3	3	3
DEPUTY DIRECTOR	16	0	16	0
SPECIALIST	52	28	24	28
CHIEF CURATOR	-	-	-	-
MANAGER	100	54	46	54
Etc.	673	132	541	132
TOTALS	848	218	630	218

6.2. Human Capital Expenditure

Table 7: Staff Expenditure

TOTAL STAFF EXPENDITURE				
	Previous Financial Year	Current Financial Year	Next Financial Year	Projected Percentage Growth/Decrease
SALARIES AND WAGES	R 139 277	R 148 361	R 156 225	5.3%
TOTALS	R 139 277	R 148 361	R 156 225	

Table 8: Expenditure on Contracted Services

CONTRACTED SERVICES (Consultancy Services)				
	Previous Financial Year	Current Financial Year	Next Financial Year	Projected Percentage Growth/Decrease
SERVICES RENDERED	R 6 495	R 7 291	R 7 806	7.1%
TOTALS	R 6 495	R 7 291	R 7 806	

Table 9: Staff Expenditure vs. Operational Expenditure

RATIO OF STAFF TO OPERATING EXPENDITURE

	Previous Financial Year	Current Financial Year	Next Financial Year	Projected Percentage Growth/Decrease
STAFF EXPENDITURE	R 139 277	R 148 361	R 156 225	5.3%
OPERATING EXPENDITURE	R 370 968	R 455 301	R 949 325	190.6%
RATIO	1: 2.7	1:3.1	1: 6.1	

6.3. Employment Equity

Table 10: Employment Equity

Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Executives									
Directors									
Directors	3								3
Etc.	364	14	3	7	223	9	1	6	630
TOTAL	367	14	3	7	223	9	1	6	630