

ENERGY, ENVIRONMENTAL AND SPATIAL PLANNING DIRECTORATE 2015/16 SDBIP														
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure)	Baseline 2013 / 2014	Annual Target 2015	Annual Target 30 June 2016	Frequency	TARGETS				Capex budget	Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 Jun 2016		
SFA 3 - The Caring City	3.2 (e) - Densityfication Programme		Objective 3.2 - Ensure increased access to innovative human settlements for those who need them.	Progress against milestones of planning for Human Settlements project (Atlantis sites)	New	Land use EIA ready to be advertised	Application outcome provided to Human Settlements dept for implementation or close-out	Quarterly	Land use application advertised not prepared	Nil target	Response formulated to comments received through advertising (to enable report to land use management decision making structures)	Application outcome provided to Human Settlements dept for implementation or close-out		Director: Spatial Planning and Urban design Catherine Stone
SFA 1 - The Opportunity City 1.5 (a) Investigate all the City's strategic assets		Energy Environmental and Spatial Planning	Objective 1.5 - Leverage the City's assets to drive economic growth and sustainable development	Athlone Power Station Detailed Planning	New (Pre-feasibility study concluded)	N/A	Technical planning underway	Quarterly	Advertisement of Tender	Submission of report to BAC	Consultants inception report and project plan received	Technical planning underway		Director: Spatial Planning and Urban designCatherine Stone

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SFA & Corporate Objective	CSC Indicator	30 Sept 2015								31 Dec 2015	31 Mar 2016	30 Jun 2016			
SFA 1 - The Opportunity City 1.1 (e) - Planning and regulation programme			<u>Objective 1.1</u> - Create an enabling environment to attract investment that generates economic growth and job creation	Progress against milestones of Kapteinskloof Station Precinct and Mmandi Coastal Node: Development Framework	Section 33 report submitted to Council. Consultants appointed and work has commenced	Final EIR advertised	Final implementation framework complete	Quarterly	Final EIR submitted to DEA&DP	Nil target (EA decision issued or awaiting decision depending on DEA&DP processes)	Draft implementation framework for comment	Final implementation framework complete		Director: Spatial Planning and Urban design Catherine Stone	
SFA 1 - The Opportunity City 1.5 (a) Investigate all the City's strategic assets			<u>Objective 1.5</u> - Leverage the City's assets to drive economic growth and sustainable development	Progress against project milestones: Annual revision BEPP	New (Assumed) Approved BEPP 2015/16)	N/A	BEPP 2016/17 submitted to political structures for approval to submit to National Treasury	Quarterly	Completion of Review assessment and re-establishment of BEPP Tech committee	Submission of Draft BEPP (November) / Internal departmental engagement concluded and schedule of external meetings provided	Alignment of BEPP content with Budget / IDP review and IGR review complete	BEPP 2016/17 submitted to political structures for approval to submit to National Treasury		Director: Spatial Planning and Urban design Catherine Stone	
SFA 1 - The Opportunity City 1.2 (b) - Maintenance of infrastructure	1B	Finance	<u>Objective 1.2</u> - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	City's achievement = 80.23% Directorate achievement as at 30 June 2014 = 84.06%	90%	90%	Quarterly	90% of YTD Planned	90% of YTD Planned	90% of YTD Planned	90%		All Directors	

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SFA & Corporate Objective	Indicator no.								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 Jun 2016		
	1D			Percentage spend on repairs and maintenance	102.26%	95%	95%	Quarterly	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95%		All Directors
SFA 1 - The Opportunity City 1.2 (d)- Expanded Works Programme	11	Social Development and Early Childhood Development	Objective 1.2 - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	1009 EPWP jobs created against annual target of 561	673	1000	Quarterly	250	500	750	1000		Director: Environment Resource Management: Osman Asmal
SFA 1 - The Opportunity City 1.6 (a) Sectoral education and training authority (SETA) and EPWP funding used to train	1.M (a)	Corporate Services	Objective 1.6 -Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	5 learnerships and 66 co-op/ intern students	Planning & Building Development Management 20, Environmental Resource Management 20, Spatial Planning	Annual targets must be determined in consultation with each Directorate and Department	Quarterly	Quarterly targets must be determined in consultation with each Directorate and Department	Quarterly targets must be determined in consultation with each Directorate and Department	Quarterly targets must be determined in consultation with each Directorate and Department	60		All Directors

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SFA & Corporate Objective	CSC Indicator	30 Sept 2015								31 Dec 2015	31 Mar 2016	30 Jun 2016			
apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city							& Urban 5 ,Design TOTAL : 45	te annual target is 60							
	1.M (b)	Objective 1.6 -Maximise the use of available funding and programmes for training and skills development	Number of apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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SFA & Corporate Objective	CSIC Indicator no.	30 Sept 2015								31 Dec 2015	31 Mar 2016	30 Jun 2016			
SFA 4 - The Inclusive City 4.1 (a) Managing service delivery through the service management programme	4A			<u>Objective 4.1</u> - Ensure responsiveness by creating an environment where citizens can be communicated with and responded to.	Percentage adherence to Citywide service standard based on all external notifications	121.87%	100%	100%	Quarterly	100%	100%	100%		All Directors	
SFA 5 -The Well Run City5.2 (b) Human resources strategy	5D		Corporate Services	<u>Objective 5.2</u> -Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	105.75%	80%	80%	Quarterly	80%	80%	80%		All Directors	
	-				Percentage adherence to EE target (disabled)	1.75%	2%	2%	Quarterly	2%	2%	2%		All Directors	
SFA 5 - The Well Run City				<u>Objective 5.2</u> -Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	5.4%	≤ 7%	≤ 7%	Quarterly	≤ 7%	≤ 7%	≤ 7%		All Directors	
5.2 (b) Human resources strategy					Percentage OHS incidents reported	New	N/A	≤ 5%	Quarterly	≤ 5%	≤ 5%	≤ 5%		All Directors	

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SFA & Corporate Objective	CSC	Indicator no.								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 Jun 2016		
					Percentage OHS investigations completed	New	N/A	100%	Quarterly	100%	100%	100%	100%	All Directors	
		-			Percentage of absenteeism	3.18%	≤ 5%	≤ 5%	Quarterly	≤ 5%	≤ 5%	≤ 5%	All Directors		
		5E			Percentage budget spent on implementation of WSP	101%	95%	95%	Quarterly	10%	25%	65%	95%	All Directors	
SFA 5 -The Well Run City5.3 (b) Internal management processes programme 5.2 (b) Human resources strategy		-	Finance	Objective 5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	92.47%	95%	95%	Quarterly	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	All Directors	
		-			Percentage of assets verified	100% asset register verified	100% asset register verified	100% asset register verified	Quarterly	N/A=ALL directorates 25%=Finance directorate	N/A=ALL directorates 50%=Finance directorate	60% = All Directorates 75%=Finance directorate	100%	All Directors	

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SFA & Corporate Objective	CSC Indicator no.	30 Sept 2015								31 Dec 2015	31 Mar 2016	30 Jun 2016			
SFA 5 - The Well Run City 5.2 (b) Human resources strategy	SFA 5- The well run city	Compliance & Auxiliary Services	Objective 5.2 - Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	New Indicator	N/A	100%	Quarterly	100%	100%	100%	100%		All Directors	
		Internal Audit	Objective 5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	No follow-up audits were conducted by Internal Audit for the EESP Directorate	70%	70%	Quarterly	70%	70%	70%		All Directors		
		Compliance & Auxiliary Services	Objective 5.2 - Establish an efficient and productive administration that prioritizes delivery	Number of risk registers signed and submitted to IRM timeously	3	3	All Departments = 3 Directorates = 3 + no of Directorate registers signed	Quarterly	Nil target	All Departments = 1 Directorates = 1 + no of Directorate registers signed	All Departments = 2 Directorates = 2 + no of Directorate registers signed	All Departments = 3 Directorates = 3 + no of Directorate registers signed	All Directors		

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SFA & Corporate Objective	CSC	Indicator								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 Jun 2016		

Approved by Executive Director, J. Hugo



Date: 13. 06. 20

Executive Director Signature

Approved by Mayco Member, J. Van der Merwe



Date: 14. 06. 20

Mayco Member Signature

FINANCE



DIRECTORATE EXECUTIVE SUMMARY 2015/2016

EXECUTIVE DIRECTOR: KEVIN JACOBY
CONTACT PERSON: MARIA HARGRAVE

Website: (for detailed SDBIP):

www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Finance Directorate ensures sound financial management of the City's financial resources, in compliance with the Municipal Finance Management Act, together with other related legislation, policies and procedures.

The Directorate's core functions are led by Strategic Focus Area 1 – The Opportunity City, and Strategic Focus Area 5 – The Well-Run City, and give validity to the City's objectives:

- *"1.2 Provide and maintain economic and social infra-structure to ensure infrastructure-led economic growth and development;*
- *1.5 Leverage the City's assets to drive economic growth and sustainable development; and*
- *5.3 Ensure financial prudence with clean unqualified audits by the Auditor-General."*

The Directorate's main priorities include among others the following:

- Clean audit for the City
- Maintaining a good credit rating for the City
- The development of an immovable property asset management framework
- City's Revenue Collection
- Supplementary and General Valuations Projects

The Directorate's strategy on achieving these priorities is contained in the Directorate's Service Delivery and Budget Implementation Plan (SDBIP) in line with the City's IDP.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The intent and purpose of the Finance Directorate is, *inter alia*:

- The maintenance of accurate and complete financial records to enhance decision-making

- Compilation and Implementation of affordable balanced operating and capital budget aligned to the IDP
- The sustaining of confidence in the financial records of the City
- Managing the City's banking, investments, borrowings and cash flow in the most effective, economical and efficient manner.
- Leveraging sustained returns from the City's immovable property assets
- Leveraging immovable property assets to promote sustained financial, social and environmental returns in support of the City's strategic objectives as embodied in the Integrated Development Plan
- Timeous and accurate collection of monies and funds due to the City
- Monitoring and controlling all expenditure in order to embed sound financial discipline and ensuring accountability for the use of public funds
- The expansion of external funding provisions and allocations for the upgrade and development of informal settlements and housing areas
- Fair property valuations in order to equitably levy rates on all properties for the provision of non-tariff funded services
- Implementation of sound supply chain management policies and procedures
- Development and reviewing of financial and finance-related policies
- Ensuring compliance to relevant legislation, and the implementation and maintenance of good governance
- Modelling the impact of the Total Municipal Account (TMA) on residents to ensure a fair financial distribution of the burden.

In supporting the City's strategies, the Finance Directorate's intention is achieved through the purpose and mandate of each of its nine Departments:

<u>Budgets</u>	To give financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
<u>Expenditure</u>	To provide a financially controlled environment by ensuring timeous and accurate payment of City creditors, councillors and officials in compliance with relevant legislation. Furthermore, the Department ensures that all Payroll accounts are reconciled and that the City has a well-managed Travel Management system.
<u>Housing Finance and Leases</u>	To ensure financial prudence with clean audits by the Auditor-General in the provision of a comprehensive financial service, aligned to specific Housing and Financial Legislation and National Housing Programs targeting all facets of the various City suites of housing development (including all Housing Subsidy funding variations, Urban Settlement Development Grant, Statutory Funds, CRR et al), housing debtor management and operational funding programs of the City.
<u>Inter-Services Liaison</u>	The Inter-Services Liaison Department's overarching aims and objectives draw directly on the City's Strategic Focus Area of the Well-Run City and aims to ensure financial prudence with clean audits by the Auditor-General in the provision of a comprehensive set of budget related policies and affordable tariffs that allows the other relevant departments to collect the revenues as billed. The budget related policies and tariffs are advertised in a wide variety of media and publications to ensure that all residents and stakeholders are aware of the proposed amendments (if any) for the budget year under review and are afforded the opportunity during the public participation process to propose amendments or alternatives. This process must comply with the legislative requirements to avoid payment boycotts and costly legal challenges.
<u>Property Management</u>	To promote and oversee the optimal deployment and utilisation of the City of Cape Town's immovable property asset portfolio in alignment with the strategic objectives of the City for the benefit of all of the citizens of the City.
<u>Revenue</u>	The Revenue Department is a customer focused Department, comprising competent and dedicated staff, providing accountable revenue services and informing citizens through council structures as to their responsibility in creating a solvent and prosperous City.
<u>Shareholding Management</u>	The City must comply with the legal imperatives of its enabling legislation in that it is obligated to exercise shareholder, statutory and contractual rights it may have in respect of its municipal entities. The City must ensure that both it and its entities comply with all relevant legislation as well as ensuring that the municipal entity is managed responsibly and transparently and meets its statutory and contractual obligations. Regulation and monitoring of Municipal Entities is thus essential for giving effect to the developmental role of local government from an economic, environmental and social development perspective. In the interests of maximising its shareholding and client interests in various Municipal Entities, and in order to achieve its constitutional and legislative obligations, in mitigating governance and financial risks and in complying with various legislative instruments, the City of Cape Town has institutionalised shareholder management

	matters through the establishment of the Shareholding Management Department (SMD).
<u>Supply Chain Management</u>	To be a leading edge Supply Chain Management Service Provider to the City of Cape Town and our mission is to provide a cost effective, efficient and sustainable service to our customers, adding measurable value to the City of Cape Town's strategic objectives.
<u>Treasury</u>	Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements. To build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City. To ensure asset management is pro-active for accountability over an extensive array of assets. To manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible. To ensure the continuous viability of the General Insurance Fund and the City's Exempt Status under the Compensation for Occupational Injuries and Diseases Act (130 of 1993) and management of the Fund's core functions inherent in the provision of a self-insurance concept facility to the City. Increase the city's "resilience" in its service delivery process and targets.
<u>Valuations</u>	The Valuations Department effectively and efficiently manages the preparation of General and Supplementary Valuations Rolls as prescribed by the Local Government Municipal Property Rates Act of 2004 and council policy. • Ensuring legislative compliance of valuation rolls; • Ensuring a complete and current register of property data; • Improving and maintaining computer-assisted mass appraisal systems; and • Fostering positive relationships with customers and stakeholders

Finance Directorate customers are both internal and external, including:

External Customers – Citizens and ratepayers, Different spheres of government (National, Provincial, Local); the Auditor-General; Parastatals; the Business Sector; Municipal Entities; Regulatory and ad hoc stakeholders; financial institutions, commercial banks/investors; private sector; institutions (e.g. IMFO, SALGA, NGO's); MPAC; Development and Social Community; Service providers and contractors; Vendors/suppliers; the Audit Committee; Unions; the media.

Internal Customers – City of Cape Town Political and Oversight: Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Sub-councils and ward committees, etc.; City's Directorates and Line Departments (officials).

The ultimate aim of the Finance Directorate is to ensure that excellent financial governance is instilled throughout the organisation, with clear internal controls, sustainable policies and standardised procedures that will ensure legislative compliance and minimise fraud and corruption. The Directorate hopes, over time to ensure that the MFMA is fully implemented in every area and that there is true value for money achieved through the use of the public funds entrusted to local government and these funds are always utilised for the provision of service delivery in a way that is fair, equitable and transparent.

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP AND CHANGE IN INDICATORS AND TARGETS

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams giving effect to the IDP as a whole. The City is funded by public money, and it therefore is expected to exercise the highest levels of corporate governance, promoting The Well-Run City, and ensuring financial prudence with clean audits by the Auditor-General.

The Finance Directorate supports the City's Integrated Development Plan in its entirety, providing financial resources and services which enable the City to be an efficient, effective and development-oriented public service for Cape Town.

In particular the IDP is supported via:

STRATEGIC FOCUS AREA 1 – THE OPPORTUNITY CITY:

Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development

Programme 1.2(b): Maintenance of infrastructure

- 1.B Percentage spend of capital budget
- 1.D Percentage spend on repairs and maintenance

An important emphasis for the City is infrastructure investment. This entails the determination of investment and growth trends to ensure that adequate infrastructure is provided in areas of high growth. Investment in the maintenance and expansion of essential utilities and services, such as water and sanitation, electricity, solid waste removal and disposal, roads, stormwater and transport infrastructure is fundamental to improve services and the quality of life of all citizens, as well as encourage local and foreign investors to invest in other economic infrastructure.

The outcomes of the MTREF (Medium-Term Revenue and Expenditure Framework) modelling performed incorporates the strategic focus areas of the IDP as well as core economic, financial and technical data obtained at local and national level.

Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development

Programme 1.5(a): Investigate all the City's strategic assets:

- 1. L Percentage development of an immovable property asset management framework
- Percentage Development of the centralised corporate custodial role for Immovable Property Asset Management

The City is in the process of developing an immovable property asset management framework dealing with land, buildings and property rights, incorporating a comprehensive asset register, asset management system, compliance framework and strategy aligned with the City's strategic focus areas and international best practice in immovable property asset management.

STRATEGIC FOCUS AREA 5 – THE WELL-RUN CITY:

Objective 5.3: Ensure financial prudence, with clean audits by the Auditor-General

Programme 5.3(a): Financial management programme

- 5.F Opinion of the Auditor General
- 5.G Opinion of independent rating agency
- 5.H Ratio of cost coverage maintained
- 5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]
- 5.J Debt coverage by own billed revenue

In realising the City's goals as contained in the IDP, financial resources are fundamental. The Financial Management Programme supports:

- *Ensuring an effective revenue stream –*
 - o The City's revenue stream is modelled on a combination of recent trends, forecast economic and fiscal conditions as well as local operational circumstances. The respective revenue sources are monitored and determined to ensure sustainable medium-term to long-term cash flows in accordance with the City's expenditure programme;
 - o Through its housing collections mechanisms and interventions. The collection of debt from debtors (within a framework of providing appropriate relief to poor communities per council

policy) and the billing for council assets utilised (rental stock; selling houses);

- o Flexible funding mechanisms applicable to new housing development, the funding of the housing maintenance and hostel transformation programs coupled with the funded upgrading of the City's assets and the establishment of funding opportunities to promote the development of affordable housing via, inter alia, partnerships and collaborations.
- *Managing tariffs for municipal services, so that annual tariff changes are predictable and gradual* – Tariffs and charges are set within a range of typical benchmarks, such as the consumer price index. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans.
- *Implement, track and report on measurable targets for debt collection* – Debt management actions and the payment ratio are the measurable targets for debt collection. Debt management actions against non-payers are taken monthly. These actions include monthly final demands, water and electricity restrictions for disconnections, and handing over of accounts to attorneys for legal debt collection processes. The Water Services Department needs to repair water leaks and increase the installation of water management devices. This will improve the City's payment ratio and reduce the total debt book.
- *Ensure that citizens are billed correctly and only for services they consume* – Citizens are currently only billed for services they consume, and the City's CSS results reflect positively on the accuracy and correctness of billing. However, such accuracy and correctness remain dependent on the input uploaded by the utility and service departments. Internal billing controls are in place to identify material variances. Invoices are consolidated, displaying itemised and clearly indicated charges. Citizens are billed once a month, and adequacy,

accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-billing solution, using e-mail technology to make invoices more accessible and to encourage on-line transacting for citizens with internet access.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The Finance Directorate's performance for the past year was extremely sound, resulting once again in attaining "a Clean Audit" for the City from the Auditor-General, together with maintaining an ongoing high investment rating.

Finance's Budgeting Department gave financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable. Further, an affordable, sustainable and balanced Operating and Capital Budget (MTREF) aligned to the IDP was adopted for the new financial year.

The 2013/2014 target for the collection/payment ratio was set at 95%. Taking into consideration the current economic climate, an exceptional 97,22% - 12 month rolling average collection rate was achieved. The total debt outstanding as at 30 June 2013 was R5 652 billion, and the total debt outstanding as at 30 June 2014 was R5 923 billion, which indicated an increase of R271 million. The ongoing and constant aim is to increase the payment ratio and to reduce the total debt outstanding by implementing innovative debt management actions and strategies. The result of this and the timeously and accurate billing, contributes largely to achieve the City's strategic objective 5.3 Ensure financial prudence with clean audit by the Auditor-General.

The Expenditure Department made good progress. This is reflected by: Continuous positive contributions towards the City's clean audit; Compliance with legislation in payment of suppliers within 30 days; Consistent and accurate payment of salaries to Officials, Councillors, Ward Forum Members and EPWP Workers; Efficient management of the City's Travel & Accommodation Services and adding value to the travel spend.

Housing Finance and leases has made a number of advancements including, enhanced rental collections, expanded monthly selling scheme charge collections, expansion of role of collections partners into policy communication; data collection and debt management information provision, housing accreditation funding management, co-ordination of an enhanced array of complex infrastructure and housing grant funds, increased debtor management actions (including Indigent Grant approvals), and grant funding expenditure management and controls. Key resource constraint relates to the availability of appropriately qualified and skilled staffing (especially staff skilled in project finance operations and housing debtor data systems) and the funding thereof. Collections are resource hungry operations, this is more so within the housing environment given the diversity of relationships, the socio-economic environment and other influencing factors inherent within the housing collections chain.

Property Management achieved all key targets, including the first major capital project (CTICC2 – basement parking). Income on land sales remains under pressure due to market responses to the City's sales programme and alternative sale methods will be explored in the new reporting year.

Within Supply Chain Management - The City's performance of B-BBEE spend exceeds the target and this trend is being maintained due to the continual implementation of the Preferential Procurement System within the City of Cape Town.

Shareholding Management continued to provide relevant financial and performance related information on the operations of the CTICC. The CTICC achieved a clean audit report for the 2012/13 and 2013/14 financial years. The Department has played an active role in advising on areas where new ways of doing business were considered by departments, some being through the section 78 process outlined in the Municipal Systems Act. The focus areas of involvement included the Stadium, Two Rivers Urban Park and Proclaimed Fishing Harbours. Staff Members played an active and important role in the Bid Adjudication Committee, the Immovable Property Adjudication Committee (IPAC) and represented the City at the Cape Town Partnership and in various other fora where required.

During the past financial year, the Valuations Department produced two supplementary valuations and will prepare another one before the end of the financial year 2014/2015. The supplementary valuations have exceeded the volumes and total value of previous years. In addition to this output, data was updated on an equal number of properties but did not have a significant impact on the property valuation. This work forms part of the strategy to ensure that the data for all properties is correct and up to date and will contribute to the quality of the valuation outputs of GV 2015.

The Finance Directorate has achieved various accolades and these are summarised as follows:

- Clean audit reports from the Auditor General for the City for two consecutive years – 2012/2013 and 2013/2014
- Clean audit reports for Municipal Entities for the 2012/2013 and again for the 2013/2014 financial year
- Received a high investment grade credit rating for the 7th consecutive year
- Improved Capital Budget Spending
- Sustainable Revenue collection despite the economic recession and high electricity tariff increases

- Continued Improved Supply Chain Processes & Procedures in collaboration with line departments

The past years information is available in the Annual Report located on the site:

<http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

4.2 Areas of Business Improvement

In spite of the ongoing excellent performance of the Directorate, Business Improvement interventions are considered and implemented on an ongoing basis as and when identified.

➤ Budgets Department intends:

- Improved SAP BPC LTFP forecasting model
- Additional report on capex reflecting latest current expenditure per project and accessible to subcouncil managers and subcouncil reps in the week of subcouncil meetings; to supplement PCER's distributed earlier.
- Efficient and effective operating reporting database
- Significant progress on successful mSCOA implementation and integration with budget actions
- Upgrading of the ABC model with SCOA requirements
- Finalisation of the Costing policy
- Finalisation of the costing framework for events
- Progress in BPC phase 2 preparation or implementation
- Progress on development of an automated virement process via integrated ERP tool

➤ Expenditure Department has identified the following:

- Improvement of statistics on payments of creditors within 30 days
- Training and development of GRNer's etc
- Continuous improvement on all our processes and systems

- Improvement of communication to line departments with more regular automated statistical reports
 - Improvement of the accounting treatment of pensioner's subsidies by determining actual previous Departments (services) that the pensioners were last employed in (currently a pro rata calculation is used)
- Housing Finance and Leases:
- Focus remains expansion and judicious use of human settlement targeted development and related funding. The allocation of such funds to the City, whilst not being in direct control of the quantum of grant funds allocations to the City, must form a key driven area in order to maximise delivery.
 - Acknowledging the extremely difficult socio-economic environment of many communities residing in Council rental properties, the development, modelling and subsequent collection of council charges must enjoy high priority by way of appropriate and sustainable City driven policies, programmes and projects.
- Inter-Services Liaison remains focused on the changing legal framework caused primarily by amendments to relevant legislation (such as the MPRA Amendment Act of 2014) and the reported Court cases, to evaluate the impact of these on the City's budget related policies, By-laws, procedures and tariffs in order to maintain the City's high level of sophistication.
- Property Management - A number of legislative, organisational and structural changes have impacted on the outputs of the Department. In order to independently assess the functional suitability of the Departments structures and processes to respond to the needs of clients and stakeholders a PESTEL analysis has been conducted by PwC resulting in certain findings which have been presented to principles and specific adjustments/interventions have been identified for implementation.

Business Support Resources – Resources to assist in the business support functionality need to be addressed.

The Department has inherited a large number of legacy transactions and projects that were not finalised over a number of years by the former Administrations. The property transaction life cycle that is usually anything from 4 months to 18 months depending on the complexity of the transaction.

Projects under way to deal with backlogs include but are not limited to:

- Lease Renewal Project – renewal or cancellation of expired leases
- Cell Mast Project – audit, reconciliation and clean-up of cell mast contracts i.t.o. finance and governance

These projects are ongoing and based on the implementation of the Business Improvement Project it is anticipated that the remaining transactions will be dealt with as part of the daily operational function.

In terms of legacy and incomplete projects from former administrations, provision has been made in the Institutional Framework and the Organisational Design to cater for these.

- Revenue Department have identified improvements and interventions:
 - Marketing the E-Services and E-Billing Systems to the public with the aim of increasing the amount of users and reduce the printing and postage costs, and further provides citizens a platform to transact on-line with the City and receive invoices electronically (via e-mail).
 - The full automation of the Revenue/Rates clearance end-to-end business processes will assist transferring attorneys, sellers and buyers with a shorter turnaround time.
 - Fully automate the “Move-in of Buyer and the Move-out of Seller” Deeds Process, as well as the Refund Process, which will ensure that sellers

receive their final accounts and refunds within a shorter turnaround time, and buyers will receive their first account considerably sooner.

- Implementing the full roll-out of the blocking/limiting of purchasing pre-paid electricity for other outstanding municipal debt which will result in the increase of revenue collection and a reduction of the City's outstanding debts.

- Shareholding Management - Due to the variable nature of the work of this department, it is difficult to analyse where business improvement could be used. The variety of work and inconsistent flow of other work, besides the legislated deadlines for the standard work required from the Municipal Entity, make it difficult to estimate the resources required. This results in the staff compliment and the related budgetary allocations being small and therefore, at times, unable to cope with all the demands. At this time there are no areas of business improvement that can assist with this challenge.

The limited number of staff members makes it a challenge at times to manage all the demands on time available and sharing of resources in the various meetings where staff are mandated or legislated to attend. HR has already been approached to consider the strategic restructuring of the Department within the Finance Directorate for the amalgamation of resources and specifically the better utilisation of the human capital resources.

- Supply Chain Management - The recruitment of suitably qualified senior tender practitioners remains a challenge which impacts negatively on the department's ability to deliver tenders and contracts timeously. The burden of the legislative requirements and the impact of court decisions are creating a need for a more aggressive due diligence approach which is both time consuming and costly, thereby frustrating and causing further delays in the delivery of tenders and contracts.

- Treasury Department has identified areas of business improvement, and amongst others the following:
 - Staff training and development
 - Improvement of communication to line departments
 - Refinement of business processes
 - Valuations Department is preparing itself operationally to achieve high operational efficiency and near real-time work processing that will be required to support the future changes in the MPRA. These changes allow for the real-time processing of supplementary valuation transactions and associated communication with the public. The key programmes and related innovations include:
 - Handheld field data processing technologies: This initiative aims to test 10 hand-held field devices and report on the processing efficiencies and the associated impact on data quality. The key success factor is the reduction of costly re-work that is associated with the current separation of the property physical inspection in the field and the processing and review of the results in the office.
 - Service orientated management framework: The benefits realization framework of the past 5 years is being re-framed, from a project orientated methodology to a service menu driven framework, focussing on operation process flows. The involvement and engagement of staff at all levels are key to the success of this programme. This program is closely related to the supplementary and general valuation strategies becoming operationally focussed.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council directorates, departments and branches	Finance is a support service to the City and its Directorates and Departments
City of Cape Town Political and Oversight Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Politicians and Political Leadership, Audit Committee, Sub-councils and ward committees etc.)	Perform an oversight role. Monitor progress of the Directorate in achieving its objectives. Give guidance and support
Other tiers of government	Republic of South Africa (R.S.A) - National government Provincial government of the Western Cape (PAWC) Local Government
Auditor-General	Conduct annual audit and issue audit report
National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any Bills or proposed amendments are being discussed with them by the IMFO Valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the Forum will seek to present its views to the relevant Committee of Parliament.
External Audit Firms	Assist Auditor-General
Counterparty banks / Investors	Facilitate loans, investments and banking transactions
JSE	Facilitate Bond issues
Credit Rating agencies	Facilitate an credit assessment of the City
SRAs	Responsible and accountable for implementing the approved Business Plan and budget to improve and upgrade their geographical area.
Organisations or bodies	They apply to the line departments or Sub-councils for grant funding and are then responsible and accountable for utilising the grant funds in accordance with Council's decisions.
Institute of Municipal Finance Officers (IMFO). This includes	Provide guidance on matters submitted by the City and other municipalities on technical matters affecting municipal finance. This includes requests to seek amendments to legislation which will be

the Metro CFO Forum and the Valuation and Rating Forum.	allocated to a committee or forum to drive on behalf of IMFO. The Valuation and Rating Forum consults wide on matters affecting valuation and rating and this forum is chaired by the Director: ISL.
Payment of municipal accounts via Third Parties, e.g. Pick n Pay, Shoprite, Checkers, SA Post Office, etc.	Responsible for the payments made at all Third Party Stores and paying funds over to the City.
Project developers	Specific linkage relates to financial control and payments
Property Management Debtors	Interactive role viz City's billing of lease charges.
External Providers	Responsible for Development of Staff.
Internal: All departments External: Suppliers vendors/tenders	To plan their respective departmental future needs with regards to goods and services and to communicate this to SCM An inter-dependant relationship which is mutually beneficial should exist with suppliers
Citizens	The community Customers, account holders and property owners Voters Residents
CTICC	The official lines of communication are between the Executive Mayor and the Chairperson of the Board, as outlined in legislation, but facilitate through Shareholding Management within the Finance Directorate. The CTICC complies with the legislative requirements as outlined in local government legislation; the majority of these are contained in the Municipal Finance Management Act. All roles and responsibilities are outlined in the Service Delivery Agreement between the City and the CTICC.
Khayelitsha Community Trust (KCT)	This relationship is governed by the Funding Agreement entered into between the City and KCT. This agreement is aligned to the legislative requirements in section 67 of the Municipal Finance Management Act.
Internal fora e.g. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC MPAC	Sundry financial / budgetary direction, support and guidance
Budget Committee	Investigate matters referred by Council Provide guidance for amendments to budget related policies, By-laws and tariffs as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.

Revenue Management Task Team (RMTT) (Previously known as Multi-Disciplinary Debt Management Task Team (MDDMTT))	Responsible to streamline Debt Collection.
Budget Committee	Responsible to finalise tariffs and amendments to Credit Control and Debt Collection Policy
Audit Committee	Responsible to perform an oversight role to monitor organization wide activities
ERP	Provision of reliable and efficient systems

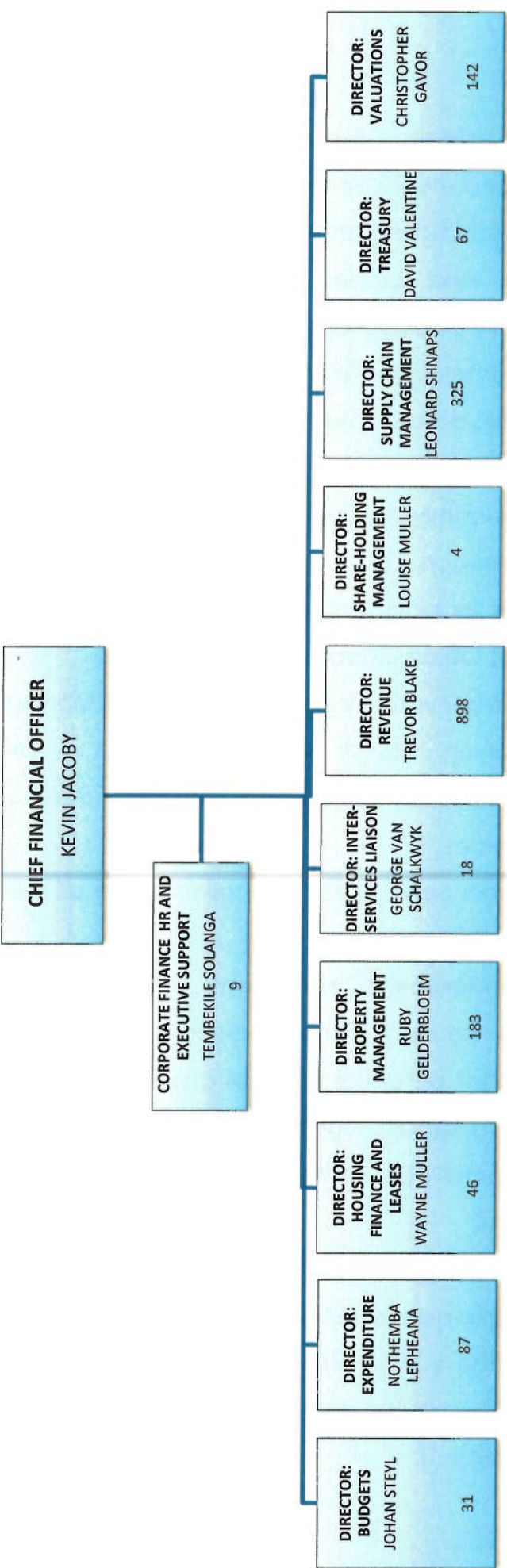
6. RESOURCES

6.1 Senior management capability and structure

Finance Directorate's senior management team consists of the Chief Finance Officer and ten Directors.

Legislated Competency Levels: The Executive Director (CFO) and all the Directors have been through the MFMA Minimum Competency Training and have completed the course.

6.1.1 Finance Directorate organogram:



6.1.2 Outsource services

- Expenditure Department: The payment system of EPWP projects is currently outsourced; however discussions are underway regarding performing these functions internally.
- Housing Finance and Leases Department: Housing charge collections, monthly contract completion.
- Property Management Department: Consultants – staff housing, statutory processes, data capturing and purification
- Revenue Department:
 - Printing of monthly invoices.
 - Electricity vendors.
 - Third parties for payment of municipal accounts, e.g. Pick 'n Pay, SA Post Office, Shoprite Checkers, etc.
 - Panel of Attorneys for Legal Actions in Debt Management.
 - The Transunion Credit Bureau (Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services.
 - Armed-Carrier Services for the collection of all monies taken in at all the City's offices.
- Shareholding Management Department:
 - Due to the nature of the work done in the Department and the significant potential of legal challenges, it is sometimes necessary to obtain legal opinions. These are occasionally sought externally based on guidance provided by the Legal Department.
 - In the future, depending on the nature of entities to be established to ensure service delivery, it may be necessary to outsource the various statutory registrations required, simply to save costs and use resources in the best possible way.
- Valuations Department:

The following services will be outsourced to support the GV2015 programme:

- Preparation of a market report for the economic drivers of commercial property values for the GV2015 date of valuation.
- Valuation of special properties, including the V&A Waterfront, Cape Town International Airport and Koeberg power station.
- Contract data verification staff to verify and correct the data of over 22 000 commercial properties.

6.1.3 Lead and Contributing Directorate

Finance is the lead directorate for the City pertaining to all finance management related deliverables. For more information the Finance SDBIP may be consulted.

6.2 Financial Information

The intent and purpose of the Finance Directorate is, *inter alia*:

- The maintenance of accurate and complete financial records to enhance decision-making
- Compilation and Implementation of affordable balanced operating and capital budgets aligned to the IDP
- The sustaining of confidence in the financial records of the City
- Managing the City's banking, investments, borrowings and cash flow in the most effective, economical and efficient manner.
- Leveraging sustained returns from the City's immovable property assets
- Leveraging immovable property assets to promote sustained financial, social and environmental returns in support of the City's strategic objectives as embodied in the Integrated Development Plan
- Timeous and accurate collection of monies and funds due to the City

- Monitoring and controlling all expenditure in order to embed sound financial discipline and ensuring accountability for the use of public funds
- The expansion of external funding provisions and allocations for the upgrade and development of informal settlements and housing areas
- Fair property valuations in order to equitably levy rates on all properties for the provision of non-tariff funded services
- Implementation of sound supply chain management policies and procedures
- Development and reviewing of financial and finance-related policies
- Ensuring compliance to relevant legislation, and the implementation and maintenance of good governance
- Modelling the impact of the Total Municipal Account (TMA) on residents to ensure a fair financial distribution of the burden.

Budgeted Financial Performance (revenue and expenditure)

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
Operating Revenue By Source										
Property rates	6	2	(2)	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	19	3	5	-	-	-	-	-	-	-
Service charges - other	85 264	10 445	8 310	10 488	10 488	10 488	26 680	28 147	29 667	
Rental of facilities and equipment	83 885	81 258	97 112	108 182	108 182	108 182	113 592	119 271	125 235	
Interest earned - external investments	313 667	348 801	449 077	265 154	265 154	265 154	262 285	276 711	291 653	
Interest earned - outstanding debtors	1 288	1 545	800	1 176	1 176	1 176	89	94	99	
Dividends received	-	-	-	-	-	-	-	-	-	
Fines	-	0	1	-	-	-	-	-	-	
Licences and permits	2	3	2	-	-	-	-	-	-	
Agency services	111 266	117 849	137 654	139 446	143 000	143 000	143 000	150 865	159 012	
Transfers recognised - operational	3 508	2 480	219	2 441	2 480	2 480	4 944	5 067	5 303	
Other revenue	151 459	526 155	193 507	147 135	154 442	154 442	152 282	160 658	169 333	
Gains on disposal of PPE	28 929	42 140	10 074	111 000	111 000	111 000	65 669	86 171	74 353	
Total Operating Revenue (excluding capital transfers and contributions)	779 293	1 130 680	896 761	785 022	795 923	795 923	768 541	826 983	854 655	
Operating Expenditure By Type										
Employee related costs	479 703	527 461	549 260	641 419	629 773	629 774	724 349	784 236	850 076	
Remuneration of councillors	-	-	-	-	-	-	-	-	-	
Debt impairment	(13 488)	7 644	92 253	12 806	13 025	13 025	10 877	11 475	12 095	
Depreciation & asset impairment	15 012	12 142	11 404	11 664	12 403	12 403	15 743	16 845	18 024	
Finance charges	646 184	697 132	775 598	886 062	879 071	879 071	943 229	1 060 728	1 191 633	
Bulk purchases	-	-	-	-	-	-	-	-	-	
Other materials	504	616	439	51 498	659	671	1 061	1 134	1 212	

Contracted services	18 109	25 508	23 514	34 238	40 589	41 518	51 026	59 511	63 266
Transfers and grants	5 580	5 931	6 176	6 627	6 627	6 627	7 004	2 000	2 000
Other expenditure	313 489	347 049	388 835	406 628	474 973	474 031	460 312	467 127	492 381
Loss on disposal of PPE	23	47	53	-	-	-	-	-	-
Total Operating Expenditure	1 465 116	1 623 529	1 847 531	2 050 943	2 057 120	2 057 120	2 213 600	2 403 056	2 630 687
Operating Surplus/(Deficit)	(685 823)	(492 850)	(950 770)	(1 265 921)	(1 261 197)	(1 261 197)	(1 445 059)	(1 576 073)	(1 776 031)
Transfers recognised - capital	105	-	(482)	-	599	599	153	-	-
Contributions recognised - capital	-	-	(1 000)	-	-	-	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-
Operating Surplus/(Deficit) after capital transfers & contributions	(685 718)	(492 850)	(952 252)	(1 265 921)	(1 260 598)	(1 260 598)	(1 444 906)	(1 576 073)	(1 776 031)
Taxation									
Operating Surplus/(Deficit) after taxation	(685 718)	(492 850)	(952 252)	(1 265 921)	(1 260 598)	(1 260 598)	(1 444 906)	(1 576 073)	(1 776 031)
Attributable to minorities									
Operating Surplus/(Deficit) attributable to municipality	(685 718)	(492 850)	(952 252)	(1 265 921)	(1 260 598)	(1 260 598)	(1 444 906)	(1 576 073)	(1 776 031)
Share of surplus/ (deficit) of associate									
Operating Surplus/(Deficit) for the year	(685 718)	(492 850)	(952 252)	(1 265 921)	(1 260 598)	(1 260 598)	(1 444 906)	(1 576 073)	(1 776 031)
Capital Expenditure	119 902	21 613	13 384	105 578	92 458	92 457	141 379	11 241	8 681

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.

7.1 Revenue risks

Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue, are available in the Finance Directorate Risk Register.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

The Finance Directorate's objectives and indicators are contained on the Finance Directorate 2015/2016 SDBIP (Service Delivery and Budget Implementation Plan) which is attached as ANNEXURE A.1

9. **AUTHORISATION**

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

	Name	Signature	Date
Executive Director	Kevin Jacoby		14.04.2015
Mayco Member: Finance	Alderman Ian Neilson		16/04/2015

ACTING MAYCO MEMBER: BRETT HERON

10. **APPENDICES:**

Annexure A1: 2015/2016 Finance Directorate SDBIP

ANNEXURE A.1														
FINANCE DIRECTORATE 2015/16 SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No/ Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1: The Opportunity City 1.2 1.2(b) Maintenance of infrastructure		1.B	Finance (L) All (C)	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget (City)	80,23%	92%	90%	Target still to be finalised	Target still to be finalised	Target still to be finalised	90%		Director: Budgets, Johan Steyl
SFA 1: The Opportunity City 1.2 1.2(b) Maintenance of infrastructure		1.D	Finance (L) All (C)	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.D Percentage spend on repairs and maintenance (City)	101,84%	95%	95%	Target still to be finalised	Target still to be finalised	Target still to be finalised	95%		Director: Budgets, Johan Steyl
SFA 1:The Opportunity City 1.5 1.5(a) Investigate all the City's strategic assets		1.L	Finance (L)	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	48,66%	70%	85%	Not applicable	Not applicable	Not applicable	Annual Target of 85%		Director: Property Management †. Ruby Gelderbloem

FINANCE DIRECTORATE 2015/16 SDBIP													ANNEXURE A.1
Alignment to IDP	CSC Indicator No	Lead (L)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance (L) All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Progress against major milestones of budget cycle plan to ensure the submission of the 2016/2017 Budget to Council for adoption	2014/2015 Budget adopted May 2014	2015/2016 Budget adopted May 2015	Adherence to major milestones of budget cycle plan Submission of 2016/2017 Budget to Council for adoption by 31 May 2016	Initial EMT budget engagement	Modelled determination of major budget assumptions eg. Tariff increases, growth parameters	Tabled budget at Council by 31/03/2016	Submission of 2016/2017 Budget to Council for adoption by 31/05/2016	Director: Budgets Johan Steyn	
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance (L) All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Percentage of Operating Budget spent (City)	93.00%	95%	95%	quarterly targets still to be finalised	quarterly targets still to be finalised	quarterly targets still to be finalised	95%	Director: Budgets, Johan Steyn	
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Revenue collected as a percentage of billed amount	97.22%	95%	95%	95%	95%	95%	95%	Director: Revenue, Trevor Blake	

FINANCE DIRECTORATE 2015/16 SDBIP													ANNEXURE A.1
Alignment to IDP	CSC Indicator No	Lead (l)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5: A Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage billing error rate as per ERP (DVPH)	1.04% (January 2015)	Invoicing data systems error rate <1.5%	Invoicing data systems error rate <1.5%	Invoicing data systems error rate <1.9%	Invoicing data systems error rate <1.7%	Invoicing data systems error rate <1.6%	Invoicing data systems error rate <1.5%		Director: Housing Finance and Leases, Wayne Muller
SFA 5: A Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage billing error rate as per ERP (DVPM)	0.94% (January 2015)	Invoicing data systems error rate <1.5%	Invoicing data systems error rate <1.5%	Invoicing data systems error rate <1.9%	Invoicing data systems error rate <1.7%	Invoicing data systems error rate <1.6%	Invoicing data systems error rate <1.5%		Director: Housing Finance and Leases, Wayne Muller
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Milestones towards the submission of Rates and Tariffs for the Total Municipal Account (TMA) for consideration by Council	Completed and adopted by Council on 28 May 2014.	Submission of Rates and Tariffs for consideration by Council	Submission of Rates and Tariffs for consideration by Council	n/a	n/a	Gather data to populate TMA model. Present scenarios to BC. Budget tabled at Council informed by TMA modelling	Review and refine TMA model and present to BC. Submission of Rates and Tariffs for consideration by Council		Director: Inter-Service Liaison, George van Schalkwyk

FINANCE DIRECTORATE 2015/16 SDBIP														ANNEXURE A.1
Alignment to IDP	CSC Indicator No	Lead (L)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person	
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016			
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.F	Finance (L) All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit for 2013/2014	Clean Audit for 2014/2015	Submission of Annual Financial Statements and Consolidated Financial Statements for 2014/2015	Clean Audit for 2014/2015	Resolved 60% of audit management † issues	(1) Clean Audit for 2014/2015 (2) Resolved 40% of audit management † issues		Director: Treasury, David Valentine	
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.F	Finance (L) All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	All 3.1 A Treasury-approved credible and measurable financial management † improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N).	Unqualified Audit received for 2012/2013	New BEPP Indicator	Attended to the Action Plan in accordance with the set time frames	Submission of Annual Financial Statements and Consolidated Financial Statements	Prepare a comprehensive Audit Action Plan based on the 2014/15 year audit outcomes	Resolved 60% of audit management † issues within targeted dates	Resolved 40% of audit management † issues within targeted dates		Director: Treasury, David Valentine	

FINANCE DIRECTORATE 2015/16 SDBIP														ANNEXURE A.1
Alignment to IDP		CSC Indicator No	Lead (L)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5: The Well-Run City	5.3	5.G	Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.G Opinion of independent rating agency	High investment rating - Aa3	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)		Director: Treasury, David Valentine	
5.3(a) Financial Management Programme														
SFA 5: The Well-Run City	5.3	5.H	Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.H Ratio of cost coverage maintained	2.17:1	2.1	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed		Director: Treasury, David Valentine	
5.3(a) Financial Management Programme														

FINANCE DIRECTORATE 2015/16 SDBIP												ANNEXURE A.1	
Alignment to IDP	CSC Indicator No	Lead (l) / Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.1	Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.1 Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	19.19%	21.5%	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed		Director: Treasury, David Valentine
SFA 5: The Well-Run City 5.35.3(a) Financial Management Programme	5.1	Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.1 Debt coverage by own billed revenue	4.13:1	2.1	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed		Director: Treasury, David Valentine
SFA 1: The Opportunity City 1.2		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	88.28%	55%	60%	60%	60%	60%	60%		Director: Supply Chain Management, Leonard Shnaps

FINANCE DIRECTORATE 2015/16 SDBIP													ANNEXURE A.1
Alignment to IDP	CSC Indicator No	Lead (1)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Average turnaround time of tender procurement processes in accordance with procurement plan.	15,88 weeks	12 weeks	13 weeks	13 weeks	13 weeks				Director: Supply Chain Management, Leonard Shnaps
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Submission of supplementary valuation roll (7) to the City Manager	Supplementary Roll submitted 30 May 2014	Roll submitted to City Manager - 15 June 2015	Roll submitted to City Manager by 30 November 2015	n/a	Roll submitted to City Manager by 30 November 2015	n/a	n/a		Director: Valuations, Christopher Gavor
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Submission of supplementary valuation roll (7) advertised in the press	Supplementary Roll advertised in various news-papers during June 2014	Roll advertised in press by 30 June 2015	Roll advertised in press by 31 December 2015	n/a	Roll advertised in press by 31 December 2015	n/a	n/a		Director: Valuations, Christopher Gavor

ANNEXURE A.1														
FINANCE DIRECTORATE 2015/16 SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No/ Statutory/ Strategic Plan	CSC Indicator No	Lead (1)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme			Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Submission of valuation roll (GV2015) to the City Manager	New Indicator for 2015/2016	New Indicator for 2015/2016	Roll submitted to City Manager by 31 January 2016	n/a	n/a	Roll submitted to City Manager by 31 January 2016	n/a		Director: Valuations, Christopher Gavor
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme			Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Submission of valuation roll (GV2015) advertised in the press	New Indicator for 2015/2016	New Indicator for 2015/2016	Roll advertised in press by 31 March 2016	n/a	n/a	Roll advertised in press by 31 March 2016	n/a		Director: Valuations, Christopher Gavor
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme			Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Percentage of timeous and accurate payment of Suppliers paid in compliance with relevant legislation, policy and procedures	96%	96%	96%	96%	96%	96%	96%		Director: Expenditure, Nothemba Lepheana

FINANCE DIRECTORATE 2015/16 SDBIP

Alignment to IDP	CSC Indicator No	Lead (l)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Adherence to legislative timelines and processes for submission of Monthly, Quarterly and Annual Financial Reporting Requirements	Entity received a clean audit report for the 2nd year running in 2013/14. Reporting and Budgeting deadlines met (2013/14)	Full compliance with deadlines on budgeting and financial reporting	Full compliance with deadlines on budgeting and financial reporting	Financial statements of entities to be completed and submitted to the Director: Treasury	Assistance with consolidation queries and responses to Auditor-general queries on AFS/ Consolidated AFS	Entity Annual reports to have been tabled in accordance with the legislative requirements, oversight queries handled, draft budget received and comments submitted	Full compliance with deadlines on budgeting and financial reporting, Entity Budget approved in Council		Director: Shareholding Management, Louise Muller
2015/16 KEY OPERATIONAL INDICATORS (KOI's):													
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	City's achievement = 80.23% Finance Directorate - 30%	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

FINANCE DIRECTORATE 2015/16 SDBIP														ANNEXURE A.1
Alignment to IDP	CSC Indicator No	Lead (1)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person	
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016			
SFA 1 The Opportunity City	1D	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on repairs and maintenance	101.84%	95%	95%	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95%		Directorate Finance Manager	
SFA 1 The Opportunity City	1I	Social Development & Early Childhood Development	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2014	Targets as at 2014/2015 (CSC = 40 000)	To be determined by directorate in consultation with the Corporate EPWP office.	To be determined by directorate in consultation with the Corporate EPWP office.	To be determined by directorate in consultation with the Corporate EPWP office.	To be determined by directorate in consultation with the Corporate EPWP office.	To be determined by directorate in consultation with the Corporate EPWP office.		Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	

FINANCE DIRECTORATE 2015/16 SDBIP

Alignment to IDP	CSC Indicator No	Lead (l) / Contributing (c) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1 The Opportunity City	1M (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2014	Targets as at 2014/2015 (CSC = 750)	TOTAL of 45 for the Directorate	27	22	10	TOTAL of 45 for the Directorate		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
SFA 1 The Opportunity City	1M (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2014	Targets as at 2014/2015 (CSC = 270)	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383

FINANCE DIRECTORATE 2015/16 SDBIP															ANNEXURE A.1
Alignment to IDP		CSC Indicator No	Lead (l)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person	
	Pillar, Corp Obj No and Program No/ Statutory/ Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016			
SFA 4	The Inclusive City	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	Percentage adherence to Citywide service standard based on all external notifications	Direct./ Dept. achievement as at 30 June 2014	100%	100%	100%	100%	100%		Andre Stelzner Contact: 021 021 400 1250 Cell: 084 629 7881		
SFA 5	The Well-Run City	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target in all appointments (internal & external)	Direct./ Dept. achievement as at 30 June 2014	80%	80%	80%	80%	80%		Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609		
SFA 5	The Well-Run City	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	Direct./ Dept. achievement as at 30 June 2014	2%	2%	2%	2%	2%		Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609		

FINANCE DIRECTORATE 2015/16 SDBIP

Alignment to IDP	CSC Indicator No	Lead (l)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 The Well-Run City	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	Direct./ Dept. achievement as at 30 June 2014	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401
SFA 5 The Well-Run City	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	Direct./ Dept. achievement as at 30 June 2014	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Dikeledi Tshuduku Contact: 021 400 5261
SFA 5 The Well-Run City	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed	Direct./ Dept. achievement as at 30 June 2014	100%	100%	100%	100%	100%	100%		Dikeledi Tshuduku Contact: 021 400 5261
SFA 5 The Well-Run City	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	Direct./ Dept. achievement as at 30 June 2014	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401

FINANCE DIRECTORATE 2015/16 SDBIP															ANNEXURE A.1
Alignment to IDP	Pillar, Corp Obj No and Program No/ Statutory/ Strategic Plan	CSC Indicator No	Lead (1)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person	
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016			
SFA 5 The Well-Run City		-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP	Direct./ Dept. achievement as at 30 June 2014	95%	95%	To be determined by directorate in consultation with Corporate Services	To be determined by directorate in consultation with Corporate Services	To be determined by directorate in consultation with Corporate Services	95%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 The Well-Run City		-	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2014	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%		Directorate Finance Manager	
SFA 5 The Well-Run City		-	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2014	100% asset register verified	100%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	75%	100%		Directorate Finance Manager	
SFA 5 The Well-Run City		-	Internal Audit	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2014	70%	70%	70%	70%	70%	70%		Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

FINANCE DIRECTORATE 2015/16 SDBIP														ANNEXURE A.1
Alignment to IDP	Pillar, Corp Obj No and Program No/ Statutory/ Strategic Plan	CSC Indicator No	Lead (1)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014 (Final Actuals as at 30 June 2014)	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 The Well-Run City		-	Compliance & Auxiliary Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Number of risk registers signed and submitted to IRM timeously	Direct./ Dept. achievement as at 30 June 2014	All Departments = 3 Directorates = 3 + no of Directorate registers signed	All Departments = 3 Directorates = 3 + no of Directorate registers signed	All Departments = 1 Directorate = 1 + no of Department registers signed	All Departments = 2 Directorates = 2 + no of Department registers signed	All Departments = 3 Directorates = 3 + no of Department registers signed		Ludwig Geldenhuys Contact: 021 400 3515	
SFA 5 The Well-Run City		-	Auxiliary Services & Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of Declarations of Interest completed	New Indicator	100%	100%	100%	100%	100%		Manager Ethics 021 487 2742	



Executive Director, Kevin J. J


Executive Director: Kevin Joubert

Date: 14.04.2015
Date: 16/04/2015
MAYCO MEMBER: AUDREY IAN NELSON
ACTIVE MAYCO MEMBER: BETTI HEERON

CITY HEALTH



DIRECTORATE EXECUTIVE SUMMARY 2015/2016

EXECUTIVE DIRECTOR: DR WEZIWE ZANDILE MAHLANGU-MATHIBELA

CONTACT PERSON: WILLIAM VAN NIEKERK/MELISSA JOSEPH

Website: (for detailed SDBIP):

www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

This is a one year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Constitution of South Africa designates national and provincial government as responsible for health care and local government as responsible for municipal health services (MHS), but does not define these two competencies. The Constitution requires, in terms of Section 156(4), provinces to assign to local government any competency where there is capacity and willingness to deliver the service. This includes health service.

Concurrent functions	Schedule of Constitution applicable
Health Services	Schedule 4 Part A (national and provincial concurrency)
Municipal Health Services	Schedule 4 Part B (local government)
Disaster Management	Schedule 4 Part A (national and provincial concurrency)
Ambulance Services	Schedule 5 Part A (exclusively provincial function)

Notwithstanding the lack of definitions in the constitution and local government and other legislation, the department of health has made strides in establishing a District Health Service [DHS] and the Primary Health Care [PHC] approach for health care. The National Health Act of 2003 confirmed a minimalistic definition of some elements of environment health. This meant that the balance of PHC, i.e. personal PHC remained the responsibility of the provincial government. The City of Cape Town is committed to working with all spheres of government to meet the National, Provincial and City targets so that there is a coordinated and integrated DHS to the citizens of Cape Town.

The 2015/2016 SDBIP of City Health Directorate has an extensive list of indicators which are tracked throughout the year.

Although City Health has been traditionally linked to the 3rd pillar-The Caring City, the Directorate contributes directly to all other pillars.

IDP_Pillar 1 - The Opportunity City - Ensure that Cape Town continues to grow as an opportunity city

Surviving preventable childhood diseases and growing into healthy adults. Access to basic services and the immunization programme contributes significantly to reproductive health care has empowered women to have control over their lives. Community education and awareness with regards to health lifestyles contributes to improvement of life expectancy. City Health is a key implementer of the EPWP programme with 8 projects in 2013/2014 creating 826 job opportunities plus an additional pending request that could see the total opportunities/beneficiaries around 1000. The knowledge and skills gained in the execution of health projects develops prevention measures and positive health seeking behaviours which have benefits even if they don't enter the job market. The processing of business licences has a direct effect on the number of job opportunities available especially in terms of the hospitality industry and places of entertainment.

IDP_Pillar 2 - The Safe City - Make Cape Town an increasingly safe city

The City has identified specific areas of concern and City Health's involvement in Substance Abuse Prevention, Treatment and Rehabilitation is a key indicator. Another important contribution is City Health's' role in communicable diseases and infection and outbreak control. Moreover, Environmental Health activities are central to monitoring access to safe water, food, air, and the general living environment.

IDP_Pillar 3 - The Caring City - Make Cape Town even more of a caring city

In partnership with Provincial Government, the City of Cape Town delivers Personal Primary Health Care (PPHC) Services. This is done via an extensive infrastructure of 82 clinics, 5 Community Day Centres (CDCs), 22 satellite clinics and 4 mobile clinics. These facilities are strategically located near transport intersections and/or the most isolated areas with limited transport options and constitute the first port of call for the most vulnerable of the city residents. Services include promotive and preventive health care to women, men and children (reproductive health, immunization and

well-baby clinics), treatment of sick children; Human Immune Virus (HIV)/Acquired Immuno Deficiency Syndrome (AIDS)/Sexually Transmitted Infections (STI), Tuberculosis (TB) Programs and limited adults curative and chronic care. Approximately 80% of the staff of City Health Directorate is employed to provide these personal Primary Health Care Services.

The core business of City Health is Environmental Health Services or Municipal Health Services. Municipal Health Services are defined in the National Health Act (No. 61 of 2003) as monitoring access to basic services (waste management, taps and toilets) and subsequent health risks; monitoring of water quality; food safety; health surveillance of premises (Early Childhood Development (ECDs) and government institutions); surveillance, investigation and activities to prevent outbreaks of communicable diseases; vector control; environmental pollution control; disposal of the dead and hazardous waste. .

Air pollution is also a key factor, which affects the health of a city. Air pollution levels in Cape Town are frequently high and The City has adopted an Air Quality Management Plan, which outlines the strategies to be used to address the various sources of air pollution. City Health also deals with all aspects of noise pollution.

City Health also established Substance Abuse Outpatient Treatment and Rehabilitation Sites (Matrix) integrated into Primary Health Care and continues to explore opportunities to increase that footprint.

IDP_Pillar 4 - The Inclusive City- Ensure that Cape Town is an inclusive city

City Health delivers Primary Health Care Services to the most vulnerable residents within close proximity of their residences, using satellites and mobile facilities. It also monitors and reports where inadequate access could pose health risks. Health Directorate is a big contributor to the C3 notification system reporting of community complaints and enabling its efficient allocation to the relevant directorate.

IDP_Pillar 5 - The Well-Run City- Make sure Cape Town continues to be a well-run city

City Health subscribes to good corporate governance in line with applicable local government legislation and in adherence with corporate objectives. In addition, the City Health Directorate has specifically laid down standards that it strives to fulfil. Service audits are carried out annually and our services are validated by internationally recognized bodies per approved schedule. City Health strives to improve the infrastructure of facilities bringing them close to any new population nodes, focusing on need and deprivation. The health facilities are striving towards improving integrated monitoring, evaluation and reporting systems. Staffing strategies are governed by norms (cost effective mix of staff categories and numbers for the service need) taking cognisance of the legislated scope of practices and the changing burden of disease. This leads to staff redistribution between facilities within the 8 sub districts and occasionally between sub districts to achieve equity. In addition to the corporate staff training and development policies, City Health has an extensive accredited staff training programme, run by an in-house Training Unit.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

As described by the directorate's vision ("Health City for all") the purpose of City Health is to deliver a comprehensive Primary Health Care Service to the people of the City of Cape Town. This includes both personal Primary Health Care (commonly referred to as clinic services) and Municipal Health (also referred to as Environmental Health) Services).

Although The National Health Act, No. 61 of 2003, allocates the responsibility of provision of personal Primary Health Care Services to the Provincial Health Department, schedule 4A of the Constitution allows those services to be assigned to Local Government via mutual agreement. The City Health Directorate has been delivering personal primary health care services in partnership with the

Provincial Health Department via a Service Level Agreement (SLA). City Health has been instrumental in this long tradition of rendering a quality service to the residents of Cape Town with comprehensive Primary Health Care delivered in an integrated approach with consideration to the living environment and the upstream determinants of health, as per Alma Ata definition (1). Partnerships with other local government directorates have made it possible to pursue holistic goals.

Schedule 4B of the Constitution defines Municipal Health entirely as a Local Government function. As per National Health Act (No. 61 of 2003), Environmental Health Services include monitoring access to basic services (waste management, taps and toilets) and subsequent health risks; monitoring of water quality; food safety; health surveillance of premises (ECDs and government institutions); surveillance, investigation and activities to prevent outbreaks of communicable diseases; vector control; environmental pollution control; disposal of the dead.

Schedule 4B of the Constitution, National Environment Management Act: Air Quality Act 39 of 2004 identifies Air Pollution as another Local Government function. The City has a proactive air quality management plan. Schedule 5B of the Constitution, categorizes Noise Pollution as another Local Government function. City Health enforces the following By-laws:

- Air Quality Management Bylaw of 2010
- Environmental Health Bylaw of 2003

City Health also enforces numerous national legislation as it relates to food control, disposal of the dead and communicable diseases.

With regards to the service mandate, the City Health experiences a high burden of disease that varies between sub districts and affects specific geographic areas and population sub groups. This increased burden of disease has required

an expansion of the package of care provided i.e.: ARV sites, Antenatal care, curative care for adults, increased range of family planning methods, Termination of pregnancies, and management and prevention of substance abuse. The distribution of medically insured population is also inequitably distributed. In addition, increased migration into the area has contributed to the increased demand for services leading to substantial headcounts increase. City Health is committed and eager to expand the facilities and/or add new facilities and staff to improve access to a wider range of PHC services. Thus far, this has not been possible due to a lack of resources.

3. STRATEGIC ALIGNMENT TO THE IDP

See section 1. EXECUTIVE SUMMARY

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Latest Annual Report:

CARING CITY OBJECTIVE 3.6

PROVIDE EFFECTIVE AIR QUALITY MANAGEMENT AND POLLUTION (INCLUDING NOISE) CONTROL

PROGRAMMES

Programme 3.6(a): Measuring the number of days when air pollution exceeds World Health

Organisation guidelines

Improving air quality

During the 2013/14 financial year, the number of days when air pollution exceeded RSA ambient air quality standards was zero. This is better than the stated target of less than 25 days for the period. The number of 'brown haze' episode days recorded depends on various factors, including meteorological conditions,

functional status of the monitoring network, state of the economy, and the successful implementation of the City's Air Quality Management Plan (AQMP). The aim of this plan is to achieve and maintain clean air in the city over the next 10 to 20 years, and turn Cape Town into the African city with the cleanest air. The plan is designed to reduce the adverse health effects of poor air quality on the citizens of Cape Town, especially during brown haze episodes. The ongoing successes of the diesel vehicle emissions testing programme, which has shown a reduction in failure rates of vehicles tested from 17% in 2000 to below 1% in 2014, also continues to have a positive impact on ambient air quality.

CARING CITY OBJECTIVE 3.7

PROVIDE EFFECTIVE PRIMARY HEALTH-CARE SERVICES

Programme 3.7(a): Primary health-care

Managing tuberculosis

The total number of tuberculosis (TB) cases has fallen over the last three years from a recorded high of 29 726 cases in 2010 to 25 846 cases in 2013. The drop coincides with increasing antiretroviral coverage in the HIV-positive population.

The cure rate for new smear-positive TB has been maintained at over 80%. The significance of this achievement is highlighted when viewed against the 67% achieved in 2004. The decentralised management of drug-resistant TB at primary care level has been strengthened.

Continuing the fight against HIV/Aids

The City's efforts to address, prevent and treat HIV are encapsulated in a key strategic programme of City Health, delivered in partnership with Province's Department of Health and NGOs. At the end of June 2014, City Health offered antiretroviral therapy (ART) at 30 of its sites throughout Cape Town. The citywide Get

Tested campaign is ongoing, with numerous outreaches taking place at regular intervals at shopping malls and other public places to encourage citizen to know their HIV status. Daily HIV testing is also offered free of charge at all City health facilities (as well as at provincial ones and through NGOs). As a result, the number of adults over 15 years of age tested for HIV in 2013/14 in Cape Town was over 600 000. The ongoing prevention of mother-to-child transmission of HIV (PMTCT) programme saw a continuous drop in the transmission rate to below 1,5%. Without such an intervention, the transmission rate would have been in the region of 20%. Programme 3.7(b): Perception survey score on the provision of primary health-care services Health services provided by the City are important to residents and affect how they rate the City's overall performance. The overall health score and the scores for all the health services attributes measured in the annual Community Services Survey have improved significantly since 2009/10.

CARING CITY OBJECTIVE 3.8

PROVIDE SUBSTANCE ABUSE OUTPATIENT TREATMENT AND REHABILITATION SERVICES

Programme 3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour

Combating substance abuse

The abuse of alcohol and other drugs is not only harmful to the users of these substances, but also negatively affects the well-being of families, communities and the broader society. In October 2011, the City developed its Alcohol and Other Drug Harm Minimisation and Mitigation Strategy 2011–2014, which details the strategic plan to minimise and mitigate the harm of alcohol and other drug (AOD) use, including tobacco. During the period under review, the outpatient substance abuse treatment sites at Tafelsig, Table View, Delft South and Town 2 clinics continued to do excellent work among sufferers of substance abuse from surrounding communities. Parkwood, as a fifth site, was launched in September 2013. Together, these sites assisted 1 621 new clients during the year under review. In order to ensure the quality of the service offered in line with the Matrix® model, the

Matrix® Institute of the United States assessed two of the City's facilities. The first site to be certified was Tafelsig in April 2010 and July 2013, and the second was Delft South in March 2012. They have now been certified by the Matrix® Institute as programmes of excellence for three years –the only programmes in Africa to achieve this.

4.2 Areas of Business Improvement.

4.2.1 Business Improvement resulting from shortcomings in previous SDBIP

From the comments in 4.1 above it is evident that shortfalls are being dealt with within the scope of service delivery hence focused business improvement interventions are not considered at this stage

DESCRIPTION OF KPIs NOT ACHIEVED	REASON(S)	Remedial Action
Percentage Immunisation coverage from Pentaxim 1st dose to immunised fully <1 year	1. Vaccine stock shortages. Out-of-stock from the supplier. 2. Database change to withdraw 2 week "grace" period after 52 weeks. 3. Rotavirus included and must be given at specific age and no allowance to catch up on 2nd dose.	Monitoring of monthly performance. Intensify community outreaches to underserved areas. PREHMS Health Information Management System) to be used to track defaulters.
% of new Antenatal Clients booked before 20 weeks	1. Lack of adequate resources to expand services. Most facilities started initiating the service then refer clients to Community Health Centres for follow up care. 2. Cultural/dynamics/ diversities – women not encouraged to announce their pregnancies before early for fear of misfortunes with pregnancies. 3. Du Noon clients taken over by MDHS.	Joint planning with Provincial Metro Health Services to allocate adequate resources. More education and health talks to encourage women to book their pregnancies early to improve their health reduce maternal deaths – MDG 5.
Number of <18 yrs. Reproductive Health Clients	1. Some Sub-districts clinic teams denied access to schools due to clashing with learner programs or duplicates what is already in schools' curricula. 2. Accessibility to clinics by school children after school due to transport reasons. 3. Some clients prefer IUCD (Intra-Uterine Contraceptive Device), which is replaced every 5 years. 4. Very active Site B Youth Clinic forced to vacate premises in 2013/14, this lead to huge drop due to relocation site 5. MDHS stopped capturing this data from April 2013 – start of its financial year, yet target setting was done jointly when preparing for 2013/2014 District Health Plan.	Intensify partnerships with Library and Sports & Recreation activities; and Love Life's Ground Breakers. 2. Integrate more adolescent-friendly services in our clinics. 3. Engaged MDHS – from 2014/2015 will resume capturing this data and intensify reproductive health services within their facilities and in outreach programs.
Number of new clients enrolled on Antiretroviral Treatment (ART)	1. Lower than expected enrolments in all quarters in Mitchells Plain and Tygerberg 2. Lower than expected enrolments in Q3 in Klipfontein and Western - Due to: Possible lag in capturing of data at facility level Enrolments overestimated based on above average performance in the previous year Resource constraints to expansion of ART services to new sites.	Support timeous data flow at facilities Improve forecasting of enrolments Engage with Province re increasing resources for service expansion innovating to expand services with current resources

Number of functioning Health Committees	Some Health Committees stopped functioning due to stipends payments to members being stopped which resulted to non-attendance of meetings.	Legislation to govern functioning of health committee in a process of being promulgated.
% total noise complaints received that were resolved in 3 months	1. Ensure uniformity in interpreting the definitions across all Sub-districts. Some cases have been kept open until the noise complaints were resolved, whereas complaints should be closed at the end of City Health's actions, such as with the issue of a legal notice. 2. Dependencies on other Departments or processes out of City Health's control compromise performance compliance.	Once a legal notice is served, the complaint should be considered complete as the matter now becomes a legal consideration. If a written request has been issued to a complainant to submit an affidavit and where none such has been received within 21 days, the complaint should be considered complete.
Percentage adherence to employee talent target (composite indicator)	Due to Council recess during National and Provincial elections to process approval for short-term scarce skills contracts.	Caught up with performance in the new financial year after end of Council recess.
Percentage spend of Capital Budget	1. The Environmental Health Office and St Vincent Clinic projects are still behind schedule due to various delays where work on site was stopped by the community. 2. Seawinds and Luvuyo Clinic projects awarded currently in 21 day appeal phase.	Monitoring and follow up with Project Management team (Project Manager, Principal Agent and Contractor to ensure that the contractors supply revised programs of work and that the contractor adheres to all the revised timelines. Await outcome of appeal process for the Seawinds and Luvuyo Projects.
Percentage of assets verified	Some assets couldn't be physically verified due to being in repairs.	Start assets process sooner in the quarters to effectively follow up on items not yet back.

4.2.2 Business Improvement to enhance services offered by the Directorate

The following areas/units /processes have been identified for business improvement.

Areas / Unit / Process	Purpose	Comment(s)/Status
Health Resource Centre	To ascertain proper organisational functional placement	Report referred back by City Manager. Report amended and resubmitted.
HIV Programme – Anti-Retroviral Therapy (ART)	To increase the number of trained Nurse initiated Management of Anti-Retrol Therapy (NIMART) nurses. To increase the number of City health facilities offering an ART service	NIMART Plan being implemented ART roll out being hampered by funding constraints
Reproductive Health <18yrs	To explore alternatives/opportunities to have higher success rate	Brainstorming Phase

Diarrheal Deaths Strategy - Child >5yrs	To explore alternatives/opportunities to reduce Diarrheal Deaths	Implementation phase –on-going
Integration of ART and TB	To integrate community based adherence support for ART and TB	Roll out of integrated Community Care Workers (CCW) nearing completion Integration in progress; ART roll out has funding constraints and pharmacy services challenges
Staffing Strategy	To equip all services offering TB care to offer ART as well To ensure sufficient relevant staffing at service points	Process stunted by combination of lack of funding and further budget cuts
Aging Connectivity Infrastructure	Upgrade and improve facilities connectivity for electronic services & communication	On-going with support from Corporate Finance and IS&T
Processing of business license applications	To ensure efficient processing of business license applications by all reporting Directorates within the specified timeframes	Reports from reporting Directorates are required on the suitability of the premises. Delays in the Health Directorate receiving these reports cause a delay in providing the applicants with the list of requirements, necessary to complete, before the Business Licenses can be issued

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)

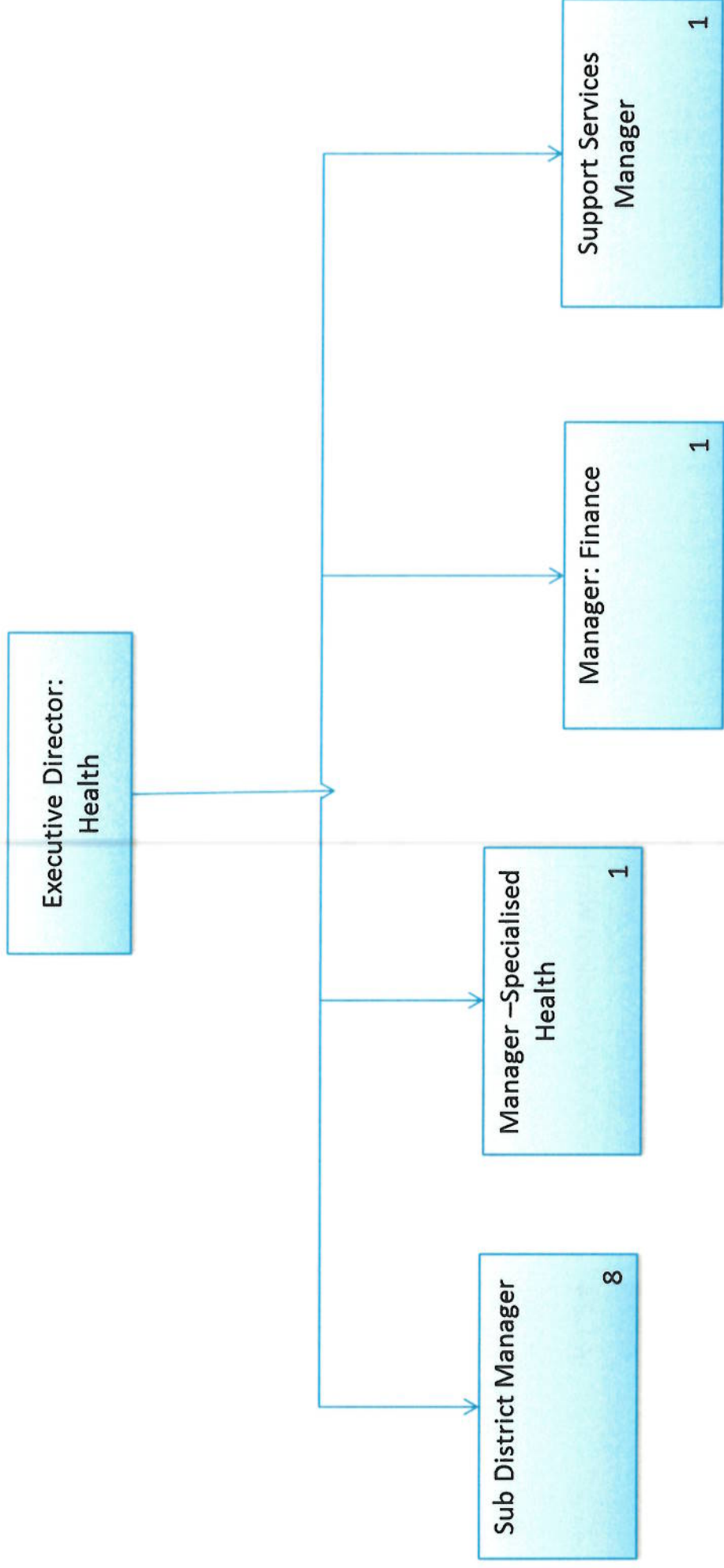
Partners/ Stakeholders	Roles and Responsibilities
Other CoCT departments	Social development (ECDs) Water & Sanitation (informal settlements) Solid Waste (informal settlements) and to a more limited extent with Libraries, Parks & Recs;
National Department of Health	Policy direction Monitoring and evaluation
Provincial Department of Health	Although The National Health Act, No. 61 of 2003, allocates the responsibility of provision of personal PHC services to the Provincial Health Department, schedule 4A of the Constitution allows those services to be assigned to Local Government via mutual agreement. The City Health Directorate has an excellent partnership with the Provincial Health Department and a long tradition of rendering quality PHC under a Service Level Agreement (SLA)
	Funding of personal PHC services (per Service Level agreement) Policy direction Monitoring and evaluation
NGO's	Extensive partnerships with a large number of organizations who augment our resources in terms of service delivery
Other partners	Academic and research institutions make substantial donations and service inputs
Other Directorates	City Health forms part of various forums as part of our multi sector integration on critical issues

6. RESOURCES

WBS Element Description	Budget 2015/16
HS contingency provision - Insurance	70 000
Upgrade of Security at Clinics FY15	600 000
Furniture, tools, equipment : Additional	2 453 050
Sarepta Clinic - upgrade of TB area	500 000
Ikhwezi Clinic - extensions and civil works	600 000
Masinedane Clinic - extensions for ARV and TB	1 100 000
Mzamomhle Clinic - upgrade & ext. TB/ARV	1 820 777
Tafelsig Clinic - extensions and upgrade	1 272 639
Wallacedene Clinic - upgrade	150 000
Ocean View Clinic - extension to records/reception	300 000
Specialised Env Health Equip: Additional	500 000
Ravensmead Clinic - upgrade of TB area	1 500 000
Uitsig Clinic - extensions for TB	243 266
Elsies River Clinic – extensions for TB and ARV area	600 000
	11 709 732

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



6.1.2 Give an indication of possible outsource services-

City Health has four tenders where service providers are currently being utilised to render the service on behalf of the City.

- | | |
|---------|--|
| 6.1.2.1 | The one service provider is AVBOB for disposing of the dead/ Pauper Burials and Pauper Cremations. |
| 6.1.2.2 | We also have four other service providers to deal with our Clearing and Removal of Illegal Dumping and Nuisance of Overgrown Properties. |
| 6.1.2.3 | Supply and delivery of Medical oxygen |
| 6.1.2.4 | Provision for a Medical Waste Disposal Service |

6.1.3 Lead and Contributing Directorate

Storage, treatment and distribution of drinking water reside with Directorate: Utility Services. City Health is a contributor in this instance in that environmental Health does sampling monitoring and health education. City Health is the lead for all other objectives.

6.2 Financial Information

6.2.1 Summary of revenue by source:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CITY HEALTH		
<u>Description/</u> R thousand		Vote 05 – City Health 2015/2016
<u>Revenue By Source</u>		
Service charges - other	R4 478	
Fines	R22	
Licenses and permits	R751	
Transfers recognized - operational	R530 455	
Other revenue	R2 644	
Total Revenue (excluding capital transfers and contributions)	R538 350	

6.2.2 Summary of operating expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CITY HEALTH		
<u>Description</u> R thousand		Vote 05 – City Health 2015/2016
<u>Expenditure By Type</u>		
Employee related costs		R658 567
Depreciation & asset impairment		R9 513
Other materials		R4 274
Contracted services		R48 587
Transfers and grants		R3 982
Other expenditure		R271 881
Total Expenditure		R996 804

6.2.3 Summary of capital expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed Capital budget													
Municipal Vote/Capital project		Program/ Project description	Project number	Asset Class 3.	Asset Sub- Class 3.	Total Project Estimate	Prior year outcomes		2015/2016 Medium Term Revenue & Expenditure Framework			Project information	
R thousand							Audited Outcome 2013/14	Current Year 2014/15 Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward locati on	New or renew al
Parent municipality:													
City Health		Various	-	Various	Various	-	R25 185	R20 780	R15 673	R13 466	R29 466	-	-
Total Capital Expenditure		Various	-	Various	Various	-	R25 185	R20 780	R15 673	R13 466	R29 466	-	-

I herewith concur with the accuracy of the Financial Information above 6.2.1; 6.2.2 and 6.2.3 as agreed to in the 2015/2016 draft budget.

Mrs Avril de Klerk
Manager – Finance/City Health

Date

6.2.4 Major features of expenditure

City Health Directorate has been facing an increasing number of clients accessing our services (average 10% increase in headcount per annum) due to the increased burden of disease and population growth. These increases have not been uniform across the city and have led to City Health needing to accommodate growing number of clients requiring different packages of services in different areas. These increased demands have not been met with the appropriate resource allocation. Overtime the resources depict in City Health has been increasing with significant implications on:

Staff establishment:

City Health Directorate's staffing establishment is not adequate to effectively cater for the increase in the burden of disease, the population growth and consequent demand for health services.

Personal Primary health Care - Health Directorate staffing levels are based on workload indicators (total headcounts at the facilities) with a staff mix of Professional Nurses, Enrolled Nurses and Enrolled Nursing Assistants tailored to meet the requirements. The necessary expansion of services (ARVs and Basic Antenatal Care) demand additional allocation of staff at some of the clinics. The services are nurse-based and Medical Officers are employed in a supportive capacity. Moreover, staff cuts cannot be affected without closing clinics and/or reducing services,

The allocation of Clerks at the clinics is also based on the number of clinical folders and laboratory results to be handled and the amount of data that needs to be captured – failure to maintain this allocation lead to problems with clinical care, administrative reporting and legal compliance, ; Finally, the Senior Worker allocation is based on the size of the health facilities, inadequate numbers impact on cleaning and infection control a critical factor which must at all times be adhered to.

In addition, the implementation of the National Core Standards, which specifies certain requirements for health clinics, has added more financial strain on this directorate. Security guards on site and appointment of Queue marshals are two examples that would add value to the services. It is against this backdrop that current staffing levels have to be increased.

Environmental Health Services - The current allocation of Environmental Health Practitioners (EHPs) to the population in City Health results in a ratio of 1 EHP per 30 195 population, far below the National norm of 1 EHP per 10 000 population. The need to increase the number of EHPs to improve these ratios has been identified by the Executive Mayor as a priority

Security services:

To ensure the safety and security of our staff and clients City Health is required to upgrade security arrangement and to employ security personnel.

General expenses:

Pharmaceuticals and Laboratory Testing is required for the provision of health care to patients accessing our services.

Nutrition had seen and may continue to see savings attributed to the reduction of need for nutritional supplement (milk formula) for infants born from HIV positive mothers as a result of a change in National policy that now encourages exclusive breastfeeding [EBF]

PROJECT NAME	WBS ELEMENT DESCRIPTION	TOTAL PROJECT COST
Mzamomhle Clinic	Mzamomhle Clinic - Ext for ARV/TB	R 5 255 279
Tafelsig Clinic	Tafelsig Clinic - Ext and Upgrade	R 5 728 225
Total		R 10 983 504

6.2.5 Narrative on Directorate capital programme

All Capital projects were linked to Corporate Objectives 3.5; 3.6; 3.7 and 5.3. These are in line with to the Directorate Objectives. For 2015/2016: In relation to the City's Capital Budget of R 6 065 958 375, City Health's Capital Budget is R 11 709 732. The major Capital Projects to be completed in 2015/16 include:

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 all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

Risk Title	Linked Objectives	Consequence	Contributing Factor Title	Action Plan Title
Challenge to secure and sustain External Donor Funding for TB and HIV Global Fund SLA with WCG	3.7: Provide effective Primary Health Care services	• Reputation • Lost opportunities • Lack of sustainability • HIV & TB Services cannot be expanded according to match changing needs	Global economy Funding based on (low) historic patterns(City and WCG) Reliance on WCG to channel funding from National government to the City equitably	Continue to lobby for funding for the contract with Global Fund ad Province CBR and ARVs in Khayelitsha The implementation and monitoring of the contract with Province re Global Fund CBR and ARV Khayelitsha Escalate to Corporate Finances and the IG
Challenge to secure and sustain revenue collection from Environmental Health Programmes	3.6: Provide effective Air Quality Management and Pollution (including noise) Control Programmes [The current tariff associated with Atmospheric Emission Licensing is based on a fee calculator that was developed by the National Department of Environmental Affairs.]	The outcome of the review may result in an increase in the income derived from application fees, but the contrary is also possible. Failure to generate sufficient income to augment funds	Following Fee calculator is subject to adjustment from time to time.	Feedback received from the National Office is that this fee calculator is currently under review. The outcome of the review is uncertain.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Refer to SDBIP - Annexure B

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Dr Weziwe Zandile Mahlangu		17/04/2015
Mayco Member-Health	Councillor Siyabulela Mankeli		14/04/15

10. ANNEXURES:

Annexure B: 2015/2016 Directorate SDBIP

CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													Annexure B
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	<5 year Mortality Rate	3.69	≤19.00	≤19.00	≤19.00	≤19.00	≤19.00	≤19.00		Executive Director and 8 Manager's Health (Sub-District)
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	% Immunisation coverage from Pentaxim 1st dose to immunised fully <1 year	87% (City)	93%	90%	90%	90%	90%	90%		Executive Director and 8 Manager's Health (Sub-District)
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	Rate of Diarrhoea Deaths <5 years per 100 000 population	29	≤40	≤40	≤40	≤40	≤40	≤40		Executive Director, Manager: Specialised Health and Head: Health Information & Technology
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	% registered pre schools visited	100%	98%	98%	98%	98%	98%	98%		Executive Director and 8 Manager's Health (Sub-District)
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	% cervical smear coverage	81%	70%	72%	72%	72%	72%	72%		Executive Director and 8 Manager's Health (Sub-District)

CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													Annexure B
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	30 September 2015							31 December 2015	31 March 2016	30 June 2016			
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	% of new Antenatal Clients booked before 20 weeks	54% (City)	55%	57%	57%	57%	57%	57%		Executive Director and 8 Manager's Health (Sub-District)
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	% Teenage births <18 years	4.3%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%		Executive Director and 8 Manager's Health (Sub-District)
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	Number of visits to schools for Health Promotion Outreach programs	567	500	500	125	250	375	500		Executive Director and 8 Manager's Health (Sub-District)
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	Number of <18 yrs Reproductive Health Clients	53,488 (City)	65 000	40 000	10 000	20 000	30 000	40 000		Executive Director and 8 Manager's Health (Sub-District)

Annexure B													
CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 3: The Caring City CoCT AOD Strategy 2011 - 2014 & 3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour		City Health	3.8: Provide substance abuse outpatient treatment and rehabilitation services	Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	1 621	1 572	1 628	407	814	1 221	1 628		Executive Director and Principal Professional Officer: Substance Abuse Coordinator
SFA 3: The Caring City CoCT AOD Strategy 2011 - 2014 & 3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour		City Health	3.8: Provide substance abuse outpatient treatment and rehabilitation services	% of clean drug tests of clients within the program	73%	65%	65%	65%	65%	65%	65%		Executive Director and Principal Professional Officer: Substance Abuse Coordinator

CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													Annexure B
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Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 3: The Caring City HIV/Aids/STI & TB & 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	Number of adults >15 years tested for HIV	625, 357	650, 000	662, 886	165 721	331 443	497 164	662, 886		Executive Director, Manager: Specialised Health and Head: HIV/Aids/STI and TB
SFA 3: The Caring City HIV/Aids/STI & TB & 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	Number of new clients enrolled on Antiretroviral Treatment (ART)	8 735	8540	8 540	2 135	4 270	6 405	8 540		Executive Director, Manager: Specialised Health and Head: HIV/Aids/STI and TB
SFA 3: The Caring City HIV/Aids/STI & TB & 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	Number of condoms >15 yrs annualised	62	66	66	16	36	52	66		Executive Director, Manager: Specialised Health and Head: HIV/Aids/STI and TB
SFA 3: The Caring City HIV/Aids/STI & TB & 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	%New Smear Positive TB Cure Rate	83%	83%	83%	83%	83%	83%	83%		Executive Director, Manager: Specialised Health and TB Project Manager

CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													Annexure B
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 3: The Caring City HIV/Aids/STI & TB & 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	% HIV+ve TB patients commenced on ARV's	82%	68%	80%	80%	80%	80%	80%		Executive Director, Manager: Specialised Health and TB Project Manager
SFA 3: The Caring City AQMP & 3.6(a): Measuring the number of days when air pollution exceeds World Health Organisation guidelines		City Health	3.6: Provide effective air quality management and pollution (including noise) control programmes	Number of diesel vehicles tested	7 652	7 700	7 700	1 900	3 850	5 775	7 700		Executive Director, Manager: Specialised Health and Head: Environmental Health Specialised Services
SFA 3: The Caring City AQMP & 3.6(a): Measuring the number of days when air pollution exceeds World Health Organisation guidelines		City Health	3.6: Provide effective air quality management and pollution (including noise) control programmes	Number of days when air pollution exceeds RSA Ambient Air Quality Standards	0	≤25	≤40	≤10	≤20	≤30	≤40		Executive Director, Manager: Specialised Health and Head: Environmental Health Specialised Services

Annexure B													
CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	30 September 2015							31 December 2015	31 March 2016	30 June 2016			
SFA 3: The Caring City 3.6: Provide effective Air Quality Management and Pollution (including noise) Control Programmes		City Health	3.6: Provide effective air quality management and pollution (including noise) control programmes	% total noise complaints received that were resolved in 3 months	87%	90%	90%	90%	90%	90%		Executive Director, Manager: Specialised Health, Head: Environmental Health Specialised Services and Senior Mechanical Engineer	
SFA 3: The Caring City3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	% routine domestic water samples complying with SANS 241 quality standards	99%	99%	98%	98%	98%	98%		Executive Director, Manager: Specialised Health and Coordinator: Water Quality	
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	Incidence of notifiable water-borne diseases per 100 000 population	3.99	5	18	18	18	18		Executive Director, Manager: Specialised Health and Head: Health Information & Technology	

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CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	30 September 2015							31 December 2015	31 March 2016	30 June 2016			
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	% health care waste generators inspected that comply with minimum standards	99%	99%	95%	#	95%	#	95%		Executive Director and 8 Manager's Health (Sub- District)
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	Rate of new pesticide poisoning cases reported per 100 000 population	0.18	1	1.00	#	1.00	#	1.00		Executive Director, Manager: Specialised Health and Head: Health Information & Technology
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	Number of block baiting stations for vector control of rats	83 247	45000	80 000	11 250	22 500	33 750	45 000		Executive Director and 8 Manager's Health (Sub- District)
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	Number of confirmed food poisoning episodes reported	4	21	32	32	32	32	32		Executive Director, Manager: Specialised Health and Head: Health Information & Technology

Annexure B													
CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	% food samples complying with relevant legislation standards	83%	79%	83%	83%	83%	83%		Executive Director, Manager: Specialised Health and Coordinator: Food Control	
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	% premises complying with tobacco legislation	99%	90%	99%	#	98%	#	98%	Executive Director and 8 Manager's Health (Sub-District)	
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	% funeral undertakers premises inspected that comply with regulations	100%	98%	98%	98%	98%	98%	98%	Executive Director and 8 Manager's Health (Sub-District)	
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	Number of Health & Hygiene Projects related to informal settlements	917	680	680	170	340	510	680	Executive Director and 8 Manager's Health (Sub-District)	

Annexure B													
CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	30 September 2015							31 December 2015	31 March 2016	30 June 2016			
SFA 3: The Caring City 3.5(a): Environmental health-care programme		City Health	3.5: Provide effective environmental health services	Number of monitoring visits done to informal settlements to identify potential Health Hazards	19 934	19 656	19 696	4924	9848	14 772	19 696		Executive Director and 8 Manager's Health (Sub- District)
SFA 3: The Caring City 3.7(a): Primary health-care programme		City Health	3.7: Provide effective primary health care services	% of monthly supervisory visits to PHC facilities done and that have covered all aspects of the Supervisory Tool	100%	90%	95%	95%	95%	95%	95%		Executive Director and 8 Manager's Health (Sub- District)
SFA 1: The Opportunity City 1.2(b) : Maintenance of Infrastructure		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	83.7%	90%	92%	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

Annexure B													
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Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 1: The Opportunity City 1.2(b) : Maintenance of Infrastructure		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	101.84%	95%	95%	Directorate and Department ts to set their own targets for repairs and maintenance	Directorate and Department ts to set their own targets for repairs and maintenance	Directorate and Department ts to set their own targets for repairs and maintenance	95%	Directorate Finance Manager	
SFA 1: The Opportunity City 1.2(d): Expanded Public Works Programme (EPWP)		Social Development † & Early Childhood Development †	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	881	982	≥929	232	464	696	929	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1: The Opportunity City 1.6(a): Sectoral education and training authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration		Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	71	58	45	#	18	#	45	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													Annexure B
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 1: The Opportunity City 1.6(a): Sectoral education and training authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration		Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices				N/A	N/A	N/A	N/A		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
SFA 4: An Inclusive City 4.1(a): Managing service delivery through the service management programme (C3 notification responsiveness)		Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	101%	100%	100%	100%	100%	100%	100%		Andre Steizner Contact: 021 021 400 1250 Cell: 084 629 7881
SFA 5: A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target in all appointments (internal & external)	114.82%	80%	80%	80%	80%	80%	80%		Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609

CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													Annexure B	
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)	
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016			
SFA 5: A Well Run City Programme 5.2(b): Human resources strategy		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	New Indicator from 14/15	2%	2%	2%	2%	2%		Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609		
SFA 5:A Well Run CityProgramme 5.2(b): Human resources strategy		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	New Indicator from 14/15	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Justine QuinceContact t: 021 400 9222Cell: 084 630 7401		
SFA 5: A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	New Indicator from 14/15	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Dikeledi Tshuduku Contact: 021 400 5261		
SFA 5: A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed	New Indicator from 14/15	100%	100%	100%	100%	100%		Dikeledi Tshuduku Contact: 021 400 5261		
SFA 5: A Well Run City Programme 5.2(b): Human resources strategy		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	New Indicator from 14/15	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401		

Annexure B													
CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 5: A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementati on of WSP	New Indicator from 14/15	95%	95%	10%	30%	70%	95%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401
SFA 5: A Well Run City 5.3(a): Financial management programme		Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	96.80%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%		Directorate Finance Manager
SFA 5: A Well Run City 5.3(a): Financial management programme		Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	98.10%	100%	100%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	75%	100%		Directorate Finance Manager
SFA 5: A Well Run City		Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	100%	70%	70%	70%	70%	70%	70%		Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959

CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													Annexure B
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No	/Statutory/ Strategic Plan							30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 5: The Well-run City 5.2(a): Human resources, talent management and skills developmentpro gramme (integrated talent management approach)		Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	33 (2014/20 15 target)	33	33	N/A	11	22	33		Ludwig Geldenhuys Contact: 021 400 3515
SFA 5: The Well-run City		Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	New Indicator from 15/16	100%	100%	100%	100%	100%	100%		Sonja Thomas Contact: 021 487 2517
SFA 5: The Well-Run city Transversal Management System		City Manager	Transversal Management System	Percentage of transversal cluster meetings attended (political cluster meeting and EMT cluster	80% of all meetings required to attend (2014/20 15 target)	80% of all meetings required to attend	80% of all meetings required to attend	N/A (Reported on in Qtr 4 only)	N/A (Reported on in Qtr 4 only)	N/A (Reported on in Qtr 4 only)	80% of all meetings required to attend		Executive Director, 8 Manager's Health (Sub- District), Manager: Specialised Health, Manager: Finance and Admin Support

Annexure B													
CITY HEALTH'S DIRECTORATE 2015/16 SDBIP													
Alignment to IDP		Lead(L) / Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person (See Contact List)
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 September 2015	31 December 2015	31 March 2016	30 June 2016		
SFA 5: The Well-Run city Transversal Management System		City Manager	Number of transversal projects initiated and executed within the cluster	Number of transversal projects initiated and executed within the cluster	2 projects (2014/2015 target)	2 projects	2 projects	N/A (Reported on in Qtr 4 only)	N/A (Reported on in Qtr 4 only)	N/A (Reported on in Qtr 4 only)	2 projects		Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Admin Support
SFA 5: The Well-Run city Transversal Management System		City Manager	Number of transversal projects initiated and executed across the organisation	Number of transversal projects initiated and executed across the organisation	1 project (2014/2015 target)	1 project	1 project	N/A (Reported on in Qtr 4 only)	N/A (Reported on in Qtr 4 only)	N/A (Reported on in Qtr 4 only)	1 project		Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Admin Support


Dr Zandile Mahangu
Councillor Tyabulelo Mankes


21/4/2015
DATE


21/4/2015
DATE



 Dr Zandile Mahangu



 Councilor Sydney Mamba

21/4/2015

 DATE

21/4/2015

 DATE

HUMAN SETTLEMENTS



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016

EXECUTIVE DIRECTOR: DR IVAN BROMFIELD
CONTACT PERSON: TREVOR MITCHELL

Website: (for detailed SDBIP):

www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Human Settlements Directorate is closely aligned with Pillar 3 in the City's Integrated Development Plan i.e. The Caring City.

The Directorate aims to contribute and lead 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. This is done through the dedicated efforts of delivering homes and lifestyle enhancements instead of merely building houses, in this way the Directorate is contributing tangibly to the upliftment of individuals, families and communities across Cape Town.

The Directorate will continue to focus on a Densification Policy that seeks to bring people closer to the economic and social centres; evaluate all council rental stock, either for update or possible sale; a new dynamic approach to backyarders will be continued i.e. extension of services to backyard residences on City-owned land; review the provision of services to informal settlements and offer a consistent level of service.

Integrated Human Settlements Framework:

Furthermore, during the latter half of 2013, the Directorate developed a Draft Framework for the future transversal management of Integrated Human Settlements (IHSF) to enable the delivery of significant more housing opportunities per annum to what is currently being achieved, towards the expected need of about 833 000 households by 2031. The Draft Framework, which proposes and informs the finalization of a new and innovative long term Integrated Human Settlements Plan, was approved by Council on 26 February 2014.

The IHSF proposes and will inform the finalization of a new and innovative long term Integrated Human Settlements Plan (2031) based on the City's broader human settlement delivery mandate and one that can holistically address the key challenges brought about by rapid urbanization. The long term Plan will also be influenced and also influence the City's Growth Management process, including the City's Built Environment Performance Plan. The IHSF proposes the following key strategy shifts and processes:

1. The regularisation and progressive upgrading of all informal settlements over and extended period:

- This should shift from a pipeline of comprehensive upgrade projects to a broad based (all settlements) ongoing improvement of services, public space and tenure provided while households formalise their top structures. Densities must be sufficient to minimise the need to relocate households.

2. Increase supply of new housing opportunities by households of rental units and subdivisions:

- **Encourage and support the development of second dwellings** through regularising existing backyard dwellings and opening up new designated areas for formal backyard rental units. In addition, the upgrading and formalisation of existing backyard dwellings should be enabled.
- **Encourage and support further household densification** in designated areas by providing incentives and expediting sub-divisions of existing residential properties for the building of additional housing for sale and also the building by households of second dwellings (granny flats) for rental on their properties.

3. Open-up new areas for housing development within and adjacent to the existing developed areas of the City:

- The emphasis should be on high densities and starter units that support incremental completion of the house over an indefinite period. The City should prioritise development of super blocks for third party development or site and service for household occupation and incremental building of their houses themselves over an indefinite period.

4. Support higher density affordable apartment unit investment by Social Housing Institutions and Private Developers, only around the transport corridors and priority nodes:

- These developers should be actively encouraged by investment incentives, planning and building plan approvals and special concessions around development contributions. Public land should where relevant be made available.
- The conversion of non-residential properties to affordable residential rental should also be encouraged

5. A focused programme should be undertaken to improve home-ownership related credit worthiness within Cape Town, particularly in respect of lower income households.

6. A focused communications programme should be undertaken to adjust the expectations of stakeholders.

The IHSF is also aligned to the City's Transit Oriented Development Strategy (TOD) in that it proposes future developments that are oriented towards the City's transit network.

The Directorate is in the process of developing an implementation programme to give effect to the above IHSF proposals.

The Directorate is still awaiting Level 3 Accreditation (Assignment) despite having formally submitted the required Executive Assignment Agreement to the MEC's office on 8 October 2014 which was supported by a covering letter from the Mayor requesting that the agreement be signed. The City continues to engage the MEC to have this matter finalised.

The above strategic issues and challenges are managed within the Directorate via the following six Departments i.e. in respect of directing, overseeing and controlling key performance areas for the immediate future:

- **Development & Delivery:**

- Directing the planning, development and implementation of Integrated Human Settlements and community facilities / amenities including the development of an integrated service delivery plan for the Directorate
- Directing and overseeing the development of new Community Residential Units (CRU's)
- Directing and overseeing the Peoples Housing / Community Based housing delivery process
- Directing and overseeing the management and facilitation of Land Reform, Social and GAP housing programmes/projects/opportunities
- Directing and overseeing the facilitation, coordination and implementation of a professional Architectural and Quantity Surveying services for the Directorate's and City's short, medium and long term service delivery objectives
- Directing and overseeing major upgrading to existing /new Community Residential Units (CRU's) / rental units and Hostels including the development and implementation of long term asset management plan/s for CRU's / rental units
- Directing and overseeing implementation of the BEPP in line with National Guidelines and Integrated Human Settlement Plan/5 Year Human Settlement Plan
- Directing and overseeing the monitoring of USDG / HSDG project implementations across the City

- Directing and overseeing implementation and upgrades of bulk services in the defined areas, land parcels and proposed housing projects
 - Coordinating provision of support to SMME contractors to access business opportunities and mentorship
 - Forging / Facilitating partnerships with private sector developers for integrated housing delivery
 - Identifying and implementing alternate housing development programmes
- **Public Housing and Customer Services**
 - Directing and overseeing the management and administration of rental / home ownership units
 - Directing and overseeing the maintenance of existing and new CRU's / hostels (reactive maintenance)
 - Directing and overseeing the development and implementation of effective stakeholder relationships, communication strategies / systems and tools to maintain and enhance service delivery
- **National Human Settlements Programmes, Forward Planning and Delivery Coordination:**
 - Directing the identification, planning, acquisition, sale and packaging of land for the provision of Integrated Sustainable Human Settlements
 - Directing, coordinating and implementing the researching, development and compliance of Human Settlement policies and strategies
 - The directing of all functions delegated and assigned to the City by proclamation in respect of the administration of the National Housing

Programmes, including the promotion, facilitation and coordination of accreditation matters with Provincial - and National Government

- Directing and overseeing the implementation of housing strategies, policies and programmes across the Directorate
- Managing and leading Inter Governmental Relations and Coordination to achieve integrated human settlements
- Coordinating development and Management of Human Settlements Performance Management Systems in line with National and Provincial systems e.g. Outcome 8 etc.

- **Urbanisation**

- To lead and drive the comprehensive strategic and operational policy development; programme coordination, management and control of all facets of the City's urbanisation responses to Urbanisation across the entire Cape Town Metropolitan Area to prevent and reduce the impact of negative consequences of urbanisation and to identify and optimise urban opportunities within the context of human settlements.
- A key component of this Department is to coordinate urbanisation strategies across contributing Directorates through a transitional/ matrix management approach for the effective and coordinated upgrading, improvement and management of informal settlements and backyard residences, as well as to coordinate and facilitate inter-departmentally and across all spheres of government the planning and development of social and community facilities in relation to the City's urbanisation roll out plans and implementation programmes.

- **Support Services and Administration**

- Directing and overseeing the management of all logistic and asset administration functions
- Directing and overseeing the management of an effective general administrative function
- Directing and overseeing the management of a professional Human Resource Management function
- Directing and overseeing the management of an inter-service liaison function to and from the Executive Director's office
- Overseeing the management of Directorate risk management initiatives
- Coordinating provision of a secretariat support services across the entire Directorate
- Coordinating Internal , forensic and general audit processes within the Directorate

- **Housing Finance and Leases**

- Coordinates the management and provision of a comprehensive and reliable financial control and financial management service to all facets of the various suites of housing development operations:
 - major reconstructive maintenance and hostels upgrade projects;
 - housing debtor (rental/selling/hostels) data and information systems;
 - Collections projects and major development funding programs of the City of Cape Town as aligned to specific Housing and Financial Legislation (Housing Act; Municipal Finance Management Act et al) and the various National Housing Programs as contained in, inter alia, the Housing Code/s.

- To lead and drive the management of the Directorate's Operating Budget

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Chapter 2 of The Constitution of the Republic of South Africa, 1996 in Bill of Rights, Section 26 places an obligation on the City to take reasonable legislative and other measures within its available resources, to ensure that the poorest communities have access to housing on a progressive basis.

The Housing Act (No.107 of 1997), also 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 following is a list of the Directorate's stakeholders/clients:

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

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP (EGS and SDS IF APPLICABLE)

Strategic Focus Area 3: Caring City

Corporate Objective 3.2: *Ensure increased access to innovative human settlements for those who need it.*

Indicator 3C – *The number of human settlements opportunities created per year*

Corporate Objective 3.3: *Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria*

Indicator 3D- *Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units.*

The Directorate is also playing a leading role in the Corporate Urbanisation Working Group in order to ensure that the City develops a comprehensive Urbanisation Strategy which is currently guided by the Corporate Urbanisation Framework Strategy process.

SOCIAL DEVELOPMENT STRATEGY (SDS)

Support the most vulnerable through enhancing access to infrastructure and social services by facilitating access to housing opportunities as a household asset.

ECONOMIC GROWTH STRATEGY (EGS)

Addressing poverty – housing opportunity as an asset

4. PERFORMANCE PROGRESS AND OUTCOMES

At the end of January 2014 the Directorate was informed by the National Department of Human Settlements, that subsidy quantum was increasing for beneficiaries with effect from 01 April 2014. In this regard the serviced site subsidy increased by 60% and the top structure subsidy quantum by 45%. Further to this the Council and Province developed and adopted the New Integrated Human Settlements Coordination Plan. The afore-noted will have direct impact on future target categories and typologies.

4.1 Past Performance

CORPORATE OBJECTIVE / INDICATOR	BASELINE TARGET 30.6.2011	TARGET 30.6.2012	TARGET 30.6.2013	ACTUAL 30.6.2013	TARGET 30.6.2014	ACTUAL 30.6.2014	TARGET 30.6.2015	TARGET 30.6.2016
3.C – The number of human settlements opportunities provided per year <i>(Output indicator)</i>	8 400	8 800	Sites: 6 071	Sites: 6 394	Sites: 4 400	Sites: 5 718	Sites: 5 142	Sites: 5 257
			Top Structures: 3 833	Top Structures: 4 353	Top Structures: 4 791	Top Structures: 3 647	Top Structures: 5 614	Top Structures: 4 243
			Other: (CRU Upgrades and Shared services) 1 496	Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders). 1 727	Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders). 4 641	Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders). 2 048	Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 3 605	Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 2 000
			Re-blocked Settlements: 11 Projects	Included with above category i.e. Others	Included with above category i.e. Others	Included with above category i.e. Others	Included with above category i.e. Others	Included with above category i.e. Others

The past years information is available in the Annual Reports located on the site:

<http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

Demand: The current demand for housing opportunities in the City is growing rapidly due to the current urbanisation trends and perceived opportunities in Cape Town. Based on medium migration projections Cape Town's population will increase to 3 997 718 in 2016, which will place increasing demands on the need for housing in the City.

Backlog: The total number of applications registered for a housing opportunity is 285 320. However, statistics from the final report on the IHSF indicates the housing backlog to be about 345 000 households (143 823 in Informal Settlements; 74 957 in Backyard Shacks and 114 384 in overcrowded formal housing and 12 297 in hostels)

The Directorate's Corporate Indicator i.e. the number of human settlements opportunities provided per year, was therefore changed to show how the different categories of opportunities namely, **Sites; Top Structures and Other:** CRU Upgrades & shared services to Re-Blocked Informal Settlements and Backyarders) seeks to address these increasing demands.

4.2 Areas of Business Improvement

- The Directorate was re-aligned from the previous 10 Departments into 5 Departments, with a view of ensuring greater coordination and impact on the Directorate's core business. This also meant that 4 new Director's post were created and filled in order to ensure greater accountability and easier coordination.
- The Directorate was identified as a Pilot for the implementation of the Project Performance Management (PPM) Tool, an initiative by the City to improve service delivery and enhanced Project performance and monitoring, and provide a sound platform for decision-making when budget provision is considered.

- The Tenancy and Home-ownership Business unit embarked on a Modernisation Project, which focuses on its Customer Service orientation and will ensure an improved method of service delivery to their customers, namely the tenants in our rental units throughout the City.
- The Directorate is also in the process of developing a longer term Maintenance Plan for all rental units managed by the City.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Growth/ Infrastructure Capacities Working Group (Economic Cluster)	The Department participates in this working group and supports its activities. The primary responsibility of this working group is to oversee the preparation of the City's medium to long term Growth Management Plan. This is an inter-departmental and inter-disciplinary project which requires ongoing substantive input into its formulation.
Urbanisation Working Group (Social Cluster)	The Department participates in this working group in order to support its work
Communicare	The Department supports the building and management of social housing by this registered institution
SOHCO	The Department supports the building and management of social housing by this registered institution
Madulammoho	The Department supports the building and management of social housing by this registered institution
CTCHC	The Department supports the building and management of social housing by this registered institution
Regional Land Claims Commission (RLCC)	RLCC accepts and approves Land Claims, the Department supports its activities

6. RESOURCES

The Directorate has a Maintenance Budget allocated for the Repairs and Maintenance of Rental Units, which is 100%, spent every year. The Capital Budget was 73.09% spent in 2013/14 and it is forecast that the spent will increase to about 92% by the end of 2014/15. The Operating budget is 100% spent every year and the Directorate's Training Budget is also more than 100% spent every year.

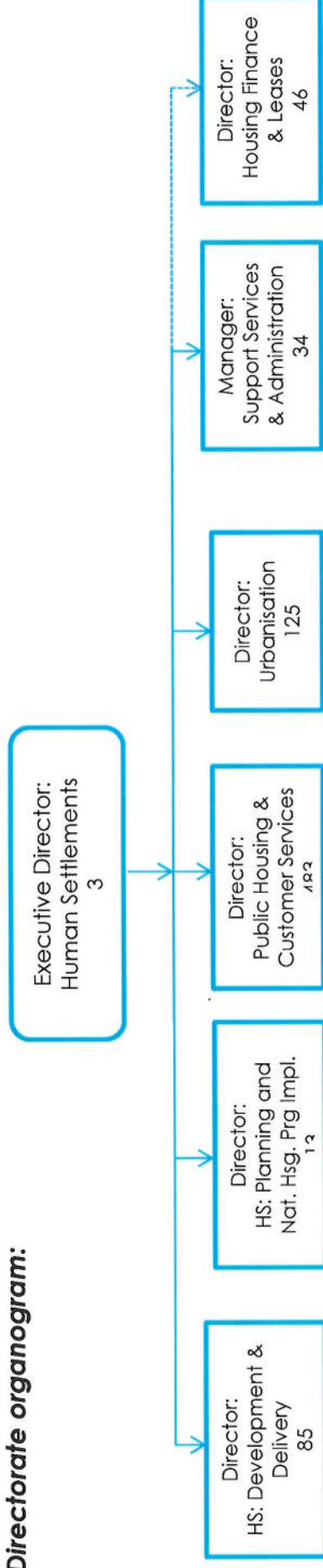
6.1 **Senior management capability and structure:**

The re-aligned structure of the Directorate created the following 6 Departments, each headed by 5 x Directors and 1 x Manager:

- **HS: Development & Delivery** – Director: Norah Walker
- **Public Housing and Customer Services** – Director: Alida Kotzee
- **HS: Planning and National Housing Programmes Implementation** – Acting Director: Trevor Mitchell
- **Urbanisation** – Director: Shehaam Sims
- **Support Services and Administration** – Acting Manager: Gasina Khan/ Michael Lotter (this role is fulfilled by two persons, each one Acting for a period of two months at a time)

It is the Directorate's view that the staffing of the re-aligned structure will enable the Directorate to achieve its planned objectives and targets in the current and ensuing years. The added capacity and level of decision making i.e. Directors will ensure smoother and clearer communication throughout the Directorate, thereby ensuring buy-in from all levels of staff.

6.1.1 Directorate organogram:



6.1.2 Possible outsource services: None

❖ Important business improvement priorities moving into 2015/16 are the:

- Continued roll-out of PPM and the enhancement of project management and monitoring systems.
- Preparation of tender documentation suited to different types of housing projects.
- Refinement of the Directorate's staffing plan and appointment of key personnel in the Directorate's management structure e.g. Manager Technical Services, Rental Housing and Land Reform (budget permitting).
- A focused programme should be undertaken to improve home-ownership related credit worthiness within Cape Town, particularly in respect of lower income households.
- A focused communications programme should be undertaken to adjust the expectations of stakeholders.

6.1.3 Transversal Management System (TMS):

The primary purpose of the TMS is to ensure that the City's Directorates collaborates in the delivery of services. Two cluster committees are constituted under the themes of Social and Economic issues.

The Executive Director: Human Settlements chairs the Social Cluster Management Committee, a transversal committee established as part of the Social Cluster reporting to the Mayoral Committee.

The Directorate is represented on the Sustainable Communities Work Groups (WG) which comprises of members from multiple departments including Health, Utilities and Social Development focussing on specific issues under the guidance of and reporting to the Social Cluster Management Committee. The implementation of the IHSF significantly contributes to the outputs of this work group.

6.2 Financial Information

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)	
HUMAN SETTLEMENTS (2015/2016)	
Description	Vote 07 – Human Settlements
R thousand	
Revenue By Source	
Service charges – revenue	
Service charges – other	9 120
Rental of facilities and equipment	212 032
Interest earned – external investments	9 050
Transfers recognised – operational	924 701
Gains on disposal of PPE	2 000
Other revenue	8 052
Total Revenue (excluding capital transfers and contributions)	1 164 955

6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) HUMAN SETTLEMENTS (2015/2016)	
Description: R thousand	Vote 06 – Human Settlements
Expenditure By Type	
Contracted Services	765 536
Employee related costs	312 981
Debt impairment	109 837
Depreciation & asset impairment	78 835
Other materials	27 891
Other Expenditure	291 907
Total Expenditure	1 586 986

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget (2015/2016)									
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2014/2015 Expenditure Framework	Revenue & Term
						Audited Outcome 2012/13	Adjusted Budget 2013/14		
R thousand								Budget Year 2014/15	Budget Year 2015/16
Parent municipality:									Budget Year 2016/17
Human Settlements	Various	Various	Various	441 096	751 081	792 445	1 014 918	420 835 426	267 131 589
Total Capital expenditure							1 014 918	420 835 426	267 131 589
								Multi	Various
								Multi	Various

6.2.4 Major features of expenditure

- The capital programme of the Directorate is aligned to the City's IDP and the DORA allocation.

6.2.5 Narrative on Directorate capital programme

- The Directorate's 2014/2015 capital budget is +/- 15% of the City's overall capital budget.

(This includes USDG funding (capital budget) lying in other Directorates)

7. RISK ASSESSMENT

Risk Title	Linked Objectives	Consequence	Contributing Factor Title	Action Plan Title
Inability to adequately deal with and strategically manage urbanisation	Opportunity City: Creates an environment that will attract investment, and generates economic growth and job creation.	• Negative impact on service delivery.	Ever increasing informal settlements	• Development of an Integrated Human Settlements Framework (IHSF) including assessment of backlogs and potential scenarios for the treatment of these.
		• Damage to the City's reputation	Inadequate long-term planning for bulk supplies and service provision.	• Development of an implementation plan for the Integrated Human Settlements Framework (IHSF). Phase I: Finalise process plan.
		• Dissatisfied communities	Inadequate provision for basic services and housing (Backlogs).	
	Caring City: Ensuring innovative human settlements for increased access to those who need them.	• Increased Unemployment • Entrenched poverty • Social problems and instability	Rapid Urbanisation	Development of an integrated urbanisation strategy.

Risk Title	Linked Objectives	Consequence	Contributing Factor Title	Action Plan Title
Social instability - Fabric of society moral decay	Opportunity City: Provides and maintains the economic and social infrastructure that leads to infrastructure-led economic development.	Negative impact on service delivery • Decrease in foreign and local investors' confidence/declining investments • Damage to the City's reputation • Dissatisfied communities	Illegal land invasion	Consideration of possible by-law

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 all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

- The impact of the current economic environment on the ability of poor communities to pay.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2015)	Target (by Dec 2015)	Target (by March 2016)	Target (by June 2016)
Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Progress on milestones towards the 5 Year Integrated Human Settlements Plan (IHSP)	1. Printed IHSP distributed to all relevant stakeholders i.e. Councilors, other Directorates, PGW and Human Settlements partners 2. Reviewed IHSP 2015/16 - 2017/18 endorsed by the Human Settlements Portfolio Committee	Initiate Annual Review of 2016/2017 IHP	1. Draft Housing Project lists to IDP Office (for inclusion in draft IDP for Mayco and Council for public participation). 2. Consultant to finalise review of first draft.	Completed Reviewed Integrated Human Settlements- Five Year Strategic Plan
Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Compliance with conditions of Assignment	Obtain Assignment and ensure that all relevant documentation relating to the process is in place (e.g. Assignment Agreement) Comply with conditions of Accreditation and ensure alignment with new programme towards Assignment	Ensure that the required capacity and processes are in place to give effect to the Assignment mandate.	Ensure that the required capacity and processes are in place to give effect to the Assignment mandate.	Compliance with conditions of Assignment

Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2015)	Target (by Dec 2015)	Target (by March 2016)	Target (by June 2016)
Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Number of human settlements opportunities provided per year	Sites: 510	1 325	2 930	5 257
		Top Structures: 941	2 129	3 238	4 243
		Other: (CRU Upgrades & shared services to Re-Blocked settlements and Backyarders): 200	450	700	2 000
Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Progress on milestones towards the implementation of the Integrated Human Settlements Framework (IHSF)	Finalise IHSF Implementation Plans	Agreement on a Strategy for the implementation of IHSF	Alignment of Directorate structure for implementation of IHSF	Align Budget and Projects for implementation of IHSF 2016/2017 - 2018/2019
Objective 3.4 Provide for the needs of Informal Settlements and Backyard residences through improved services	Progress on milestones towards implementation of the Informal Settlement Strategy	1. BM section submit Land Use application 2. Lotus Park submit Land Use application 3. The Heights SRP completed	1. BM section Land Use approved 2. Lotus Park Land Use approved 3. The Heights submit Land use application	1. BM section funding approved and procurement initiated 2. Lotus Park funding approved and procurement initiated 3. The Heights Land use approved	1. BM section procurement finalised and contract awarded. 2. Lotus Park procurement finalised and contract awarded. 3. The Heights funding approved and procurement initiated

Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2015)	Target (by Dec 2015)	Target (by March 2016)	Target (by June 2016)
Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Progress on milestones towards the Implementation of the Project Portfolio Management tool	Nil	Nil	All projects on the draft capital budget loaded for screening Nil	Nil
Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Number of hectares acquired	10 hectare	30 hectare	50 hectare	80 hectare
Objective 1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP) by Directorates	717 EPWP jobs created	1 673 EPWP jobs created	3 108 EPWP jobs created	4 781 EPWP jobs created
Objective 5.3 Ensure financial prudence with clean audit by the Auditor General	% compliance to USDG (Urban Settlements Development Grant) and HSDG (Human Settlements Development Grant) conditions	100%	100%	100%	100%
Objective 3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	Number of Deeds of Sale Agreements signed with identified beneficiaries	200 sales agreement signed	500 sales agreement signed	750 sales agreement signed	1000 sales agreement signed

The above table will be used as the basis for completing the Directorate SDBIP Excel Spreadsheet

9. AUTHORISATION

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

		Name	Signature	Date
Acing Executive Settlements	Director:	Human Dr. Ivan Bromfield		28/5/2015
Mayoral Committee Settlements	Member:	Human Benedicta van Minnen		28/5/2015

10. APPENDICES:

Annexure A: 2015/2016 Directorate SDBIP

HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														ANNEXURE A
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 3 Caring City									1. Printed IHSP distributed to all relevant stakeholders i.e. Councillors, other Directorates, PGW and Human Settlements partners	Initiate Annual Review of 2016/2017 IHP	1. Draft Housing Project lists to IDP Office (for inclusion in draft IDP for Mayco and Council for public participation)	Completed Reviewed Integrated Human Settlements- Five Year Strategic Plan		Trevor Mitchell Contact: 021 400 4409 Cell: 073 244 6769
Corporate Objective 3.2														
3.2(d) Integrated human settlements programme		3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards the 5 Year Integrated Human Settlements Plan (IHSP)	Final draft of reviewed IHSP 2014/15- 2017/18 approved by ED	Completed Reviewed Integrated Human Settlements- Five Year Strategic Plan	Completed Reviewed Integrated Human Settlements- Five Year Strategic Plan						

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (I/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 3 Caring City														
Corporate Objective 3.2														
3.2(a) Innovative housing programme		3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards compliance with conditions of Human Settlement Assignment	Compliance with conditions of Assignment	Compliance with conditions of Assignment	Compliance with conditions of Accreditation and on programme towards Assignment.	Comply with conditions of Accreditation and ensure alignment with new programme towards Assignment	Ensure that the required capacity and processes are in place to give effect to the Accreditation mandate and work towards compliance with new programme towards Assignment	Ensure that the required capacity and processes are in place to give effect to the Accreditation mandate and work towards compliance with new programme towards Assignment	Compliance with conditions of Accreditation and on programme towards Assignment.	-	Surita Pentz Contact: 021 400 5365 Cell: 082 845 5050

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (1)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 3 Caring City Corporate Objective 3.2 3.2 (a) Innovative housing programme & 3.2 (d) Integrated human settlements programme & 3.2 (f) Rental stock upgrade		3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it 3.3 Number of human settlements opportunities provided per year		Sites: 4 400	Serviced Sites: 5 142 Subsidy increase wef 1 April 2013 and unchanged DORA Grant will impact on targets	Serviced Sites: 4756	510	1325	2 930	5 257	-	Norah Walker Contact: 021 400 9325 Cell: 082 740 1096 Shihaam Sims Contact: 021 400 4585 Cell: 073 115 4447
							Top Structures: 5 614 Subsidy increase wef 1 April 2013 and unchanged DORA Grant will impact on targets	Top Structures: 4 243	941	2 129	3 238	4 243	-	Norah Walker Contact: 021 400 9325 Cell: 082 740 1096 Shihaam Sims Contact: 021 400 4585 Cell: 073 115 4447

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
programme						Other (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders s): 4 641	Other (CRU Upgrades & Shared Services to Re-Blocked Informal Settlements and Backyarders) : 3 605 Subsidy increase wef 1 April 2013 and unchanged DORA Grant will impact on targets	Other (CRU Upgrades & Shared Services to Re-Blocked Informal Settlements and Backyarders): 2 000	200	450	700	2 000	-	Shihaam Sims Contact: 021 400 4585 Cell: 073 115 4447

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 3 Caring City	Corporate Objective 3.2 3.2 (b) Use property and land to leverage social issues		Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Number of Registrations of Transfers in historical projects	500	500	500	100	200	300	500	-	Jens Kuhn Contact: 021 400 4217 Cell: 072 810 4650
SFA 3 Caring City	Corporate Objective 3.3 3.3 (a) Rental stock disposal programme	3.D	Human Settlements	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	1 044 sales agreement signed	2500 sales agreement signed	1000 sales agreement signed	200 sales agreement signed	500 sales agreement signed	750 sales agreement signed	1000 sales agreement signed	-	Alida Kotzee Contact: 021 400 3683 Cell: 082 492 9136

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (1)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 3 Caring City/Corporate Objective 3.23.2 (a) Innovative housing programme		3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards the implementation of an Integrated Human Settlements Framework	New	New		Align Budget and Projects for implementation of IHSF 2016/2017 - 2018/2019	Agreement on a Strategy for the implementation of IHSF	Alignment of Directorate structure for implementation of IHSF	Align Budget and Projects for implementation of IHSF 2016/2017 - 2018/2019	-	Shehaam Sims Contact: 021 400 4585 Cell: 073 115 4447 Norah Walker Contact: 021 400 9325 Cell.: 082 740 1096
5 Well-Run City Corporate Objective 5.3 5.3(a) Financial management programme		-	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General	Progress against milestones towards the implementation of Portfolio Project Management	New	New	All projects on the draft capital budget loaded for screening		Nil	All projects on the draft capital budget loaded for screening	Nil	-	Shehaam Sims Contact: 021 400 4585 Cell: 073 115 4447 Norah Walker Contact: 021 400 9325 Cell.: 082 740 1096

HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP

Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (l)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 3 Caring City														
Corporate Objective 3.2														
3.2 (b) Use property and land to leverage social issues &														
3.2 (c) Partner with Province in education and school sites														
		3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Number of hectares acquired	80 hectare	80 hectare	80 hectare	10 hectare	30 hectare	50 hectare	80 hectare	-	Jens Kuhn Contact: 021 400 4217 Cell: 072 810 4650

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (I)/ Contributing (C)	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5: A Well-Run City 5.3 5.3(a) Financial Management Programme			Human Settlements	5.3 Ensure financial prudence with clean audits by the Auditor-General	Contractual and operational roll out of Door to Door collections process across City	Project underway in all City rental areas. (2013/2014)	Operational roll out of Door to Door collections processes and procedures across City complete	Operational roll out of Door to Door collections processes and procedures across City complete	Communications plan underway and council collections policy implemented	Implementation of project in all areas underway	Implementation of project in all areas underway	Operational roll out of Door to Door collections processes and procedures across City complete	-	Director: Housing Finance and Leases Wayne Muller Contact: 021 400 5122 Cell: 084 3688 755
SFA 5 A Well Run City Corporate Objective 5.3 5.3 (a) Financial management programme		-	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General	% compliance to USDG (Urban Settlements Development Grant) and HSDG (Human Settlements Development Grant) conditions	100%	100%	100%	100%	100%	100%	100%	-	Leeroy May Contact: 021 400 9144 Cell: 084 888 0579

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
KEY OPERATIONAL INDICATORS (KOI's)														
SFA 1 Opportunity City														
Corporate Objective 1.2														
1.2 (d) Expanded Public Works Programme (EPWP)		1.1	Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.1 Number of Expanded Public Works Programme (EPWP) opportunities created	2 855	4 494	4 781	717	1 673	3108	4 781	-	Noahmaan Hendricks Contact: 021 400 9594 Cell: 084 615 5887

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1 The Opportunity City Corporate Objective 1.2 1.2 (b) Maintenance of infrastructure		1. B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of Capital Budget	88%	92%	90%	10%	35%	60%	90%	420 835 426	Nico Peterse Contact: 021 400 2789

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (1)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1	The Opportunity City			1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.D Percentage spend on repairs and maintenance	95%	95%	95%	10%	35%	60%	95%	-	Nico Peterse Contact: 021 400 2789
Corporate Objective 1.2		1. D	Finance											
1.2 (b)	Maintenance of infrastructure													

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (I)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1 The Opportunity City Corporate Objective 1.6 1.6 (a) Sectoral education and training		1. M (a) & (b)	Corporate Services	1.6 - Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	42	40	26	15	26	26	-	Gasina Khan Contact: 021 400 4740	

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
	authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administrative on and the City.				1.M (b) Number of apprentices	30	25	25	19	19	25	25	-	Gasina Khan Contact: 021 400 4740

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (I)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 4	An Inclusive City													
Corporate Objective 4.1														
4.1 (a)														
Managing service delivery through the service management programme (C3 notification responsiveness)		4. A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%	100%	100%	100%	-	Gasina Khan Contact: 021 400 4740

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (l)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5A Well Run City/Corporate Objective 5.2.5.2(b) Human resources strategy		-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target in all appointments (internal & external)	100%	80%	80%	80%	80%	80%	-	Michael SiyoloContact t : 021 400 9840Cell: 084 300 0609	
SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy		-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	1.28%	2%	2%	2%	2%	2%	-	Michael Siyolo Contact : 021 400 9840 Cell: 084 300 0609	

HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP

Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (1/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy		-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	≤4%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	-	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401
SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy		-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	New	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	-	Dikeledi Tshuduku Contact :021 400 5261

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5	A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage OHS Investigations completed	New	100%	100%	100%	100%	100%	100%	-	Dikeledi Tshuduku Contact :021 400 5262
SFA 5	A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	92% filled	≤7%	≤7%	≤7%	≤7%	≤7%	≤7%	-	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (1)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy		5. E	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	5.E Percentage budget spent on implementation of WSP for the City	100%	95%	95%	10%	20%	60%	95%	-	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401
5 Well-Run City/Corporate Objective 5.35.3(a) Financial management programme		-	Finance	5.3 - Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	100%	95%	95%	10%	30%	60%	95%	-	John Middleton Contact: 021 400 5577 Cell: 084 499 5164

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (1/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
5 Well-Run City	Corporate Objective 5.3				Percentage of assets verified	100%	100% asset register verified by Directorate/ Department	100% asset register verified by Directorate/ Department	Review of Asset Policy by Corporate Finance	Finalisation of Asset verification timetable by Corporate Finance	60% asset register verified by Directorate/D epartment	100% asset register verified by Directorate/ Department	-	Gasina Khan Contact: 021 400 4740
5 Well-Run City	Corporate Objective 5.3(a) Financial management programme	-	Internal Audit		Percentage Internal Audit findings resolved	100%	70%	70%	70%	70%	70%	70%	-	Riaan Vosloo Contact: 021 400 3879

ANNEXURE A														
HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP														
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
5 Well-Run City Corporate Objective 5.3 5.3(b) Financial management programme		-	Compliance and Auxiliary Services		Number of risk registers signed and submitted to IRM timeously	New	3	3	0	1	2	3	-	Ludwig Geldenhuys Contact No: 021 400 3515

HUMAN SETTLEMENTS 2015/16 DIRECTORATE SDBIP

Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator No	Lead (1)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Targets				Capex Budget	Responsible Person
									30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
5	Well-Run City Corporate Objective 5.2 5.2(b) Human resources strategy		Compliance and Auxiliary Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage of Declarations of Interest completed	New	New	100%	100%	100%	100%	100%	-	Sonja Thomas Contact No: 021 487 2517

Executive Director

Mayor Member



Date

By

28/5/15
21/6/2015

SAFETY AND SECURITY



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016

**EXECUTIVE DIRECTOR: RICHARD BOSMAN
CONTACT PERSON: ANTON VISSER**

Website: (for detailed SDBIP):

www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption-free administration

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 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

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1. EXECUTIVE SUMMARY

During the new financial year, the Directorate will aim to improve on its current high level of service delivery in line with the IDP objectives. Particular emphasis will be placed on developing existing resources which will include the introduction of specialised training initiatives, securing specialist guidance from partner agencies in the international arena, focussing on the implementation and expansion of innovative crime and disorder prevention programmes and keeping up with innovative technological advancements in policing and emergency services fields. The Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision through fostering of partnerships to build capacity.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The Safety and Security Directorate provides a wide range of services that aims to improve the general safety and therefore the quality of life of all residents and visitors to Cape Town. The Directorate's areas of responsibility include the functions of crime prevention, traffic enforcement, by-law enforcement, disaster risk management, fire-fighting, emergency rescue as well as an emergency call centre function.

In terms of policing, the primary mandate belongs to the South African Police Service (SAPS), which is directed by National Government. However, Cape Town has demonstrated that a metro that effectively uses resources and international best-practice models can also have its own efficient and successful metro police service. However, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety & Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision. This will entail the fostering of partnerships to build capacity. These partnerships come in various

forms. International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.

To this end, the directorate aims to extend the roll-out of neighbourhood watch programmes, continue with the practice of civilian oversight, and extend the programme of neighbourhood safety officers across the various wards of the metro to build local responsiveness and capacity. Furthermore, we will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness programme, to ensure that all residents are adequately informed of safety strategies.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, implementing a reservist programme for law enforcement and fire services. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation. This capacity will also extend to innovative safety policies.

The directorate will continue to invest in specialised units and programmes like project Emergency Incident and Policing Control (EPIC) or Smart Cop. Furthermore, our strategies will be directed through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase our effectiveness. Safety innovation will extend to meeting the need for greater capacity in the Traffic Department and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme. By continuously aligning ourselves with international best practice and proven safety strategies, while working with the limited resources available, we will continue to build a safe city in which residents feel secure and that responds to their needs.

The City utilises its 'regulatory' and 'service delivery' functions in order to maintain personal safety and public health as well as manage risks and disasters. Services are provided to all people residing in the metro. People with low incomes often live in high densities on the periphery of the City in areas, which are vulnerable to flooding, fire and disease. These areas are often crime-ridden and, hence, more resources need to be allocated to these areas to make them safer, cleaner and prevent fires, flooding and disasters. This reorientation of service delivery requires a careful balancing of resources that ensures all people in the City receive the necessary services, but those that are more vulnerable receive services that enable them to live in a clean, healthy and safe environment.

This balancing of resources and priority areas will be guided by the Directorate of Safety and Security's statistics on crime, fire and disaster, Health's assessments of air, water, sanitation, food and cleansing standards and supplemented by geographic information services (GIS) information on settlement types, available services and population densities. It is known that informal settlements and rental stock will demand more attention and re-sources than other areas.

All departments will be proactive in providing services that maintain a safe, healthy environment in a manner that promotes social development and supports the livelihood strategies of communities.

High levels of crime and violence constitute a key challenge for Cape Town. The rates of murder and drug-related crimes are much higher than the national averages. Crime and the fear of crime have a damaging effect on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment. The causes of crime are complex and multifaceted. Traditional policing and law enforcement cannot solve these problems alone. The City has adopted and endorses an approach to crime prevention, which has been encapsulated in the Violence Prevention through Urban Upgrading (VPUU) projects. The approach is based on international best practice and includes situational and social crime prevention and community involvement. In this way, prevention is more than deterrence, but rather a whole-of-society, whole-of-government approach. It demands a transversal methodology

that will be managed through the Sustainable Communities Unit and the Work Group on Gangs, which will act to coordinate situational and social crime prevention work in identified urban renewal areas within the City.

Situational crime prevention aims to change the physical environment and conditions that generate crime and fear of crime through improved design and planning. Thus, the Spatial Planning & Urban Design Department plays a key role in creating sustainable communities and 'designing-out crime'. The principals of creating safe neighbourhoods are articulated in the Urban Design Policy and the Safe Neighbourhood Guidelines for Cape Town. Informal settlement upgrading and urban regeneration projects shall also follow the 'crime prevention through urban design' principles. The placement of communal toilets, water pipes and other utilities will be cognisant of the need to prevent opportunities for crime. In addition, the City shall situate new municipal buildings in areas that improve safety and accessibility.

Situational crime prevention interventions in neighbourhoods includes improving lighting, cleansing and waste removal, the elimination of graffiti and the maintenance of street equipment. The departments involved in these activities and the companies contracted to provide these services shall be encouraged to acknowledge the role these activities play in building community pride as well as addressing and preventing crime. Electricity and water theft, illegal dumping, cable theft and vandalism disrupts services, contributes to perceptions of lawlessness and has major cost implications. Preventing and addressing this type of crime is important in building safe neighbourhoods and communities and encouraging an active, engaged citizenry. The surveillance of streets, equipment and public spaces conducted by the Safety and Security Directorate is also an aspect of situational crime prevention. Surveillance through formal mechanisms such as CCTV and visible policing or through informal mechanisms such as the support of neighbourhood watch and other community organisations, acts to create and maintain safe communities.

Local government has substantial authority to carry out by-law enforcement and social crime prevention. Social crime prevention aims to support victims of crime, groups at risk of becoming victims or perpetrators and marginalised people. It is about reducing the causal factors of crime. Until now, the Safety and Security Directorate had been tasked with social crime prevention; however, these interventions have been limited. Much of social crime prevention work is instigated through SDECD and Community Service programmes which address the underlying cause of crime. However, these programmes have not been conceptualised in terms of crime prevention.

The City supports programmes to strengthen community safety initiatives across the City; this includes capacitating Neighbourhood Watch Organisations and deploying Neighbourhood Safety Officers or School Resource Officers in areas with high crime levels. These programmes will be assessed for their effectiveness and, if found to be effective, will be rolled out on a larger scale.

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP (EGS and SDS IF APPLICABLE) AND CHANGE IN INDICATORS AND TARGETS

Primary Key Performance Indicator: Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale). This indicator measures community perception in respect of the prevailing levels of general disorder in the City. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e.

- Visible presence of traffic enforcement
- Action taken against illegal land invasions
- Action taken against illegal dumping
- Acting on complaints relating to noise and other disturbances
- By-Laws being enforced.

This Indicator will be influenced directly by the expansion of resources, improved efficiency and partnerships and therefore links directly to all four Objectives of the IDP Strategic Focus Area of a Safe City.

Key Performance Indicator 2.1(a): Number of auxiliary/volunteer staff members trained, appointed and deployed relates directly to the IDP Objective 2.1 which calls for the expansion of staff and capital resources in the policing departments and emergency services. It will measure performance made with the implementation of main initiatives of this IDP Objective.

Key Performance Indicator 2.1(b): Reduce the number of accidents at highest frequency intersections, to the IDP Objective (2.1) that calls for the expansion of staff and capital resources in the policing departments and emergency services.

Key Performance Indicator 2.1(c): Percentage response times for fire emergency incidents within 14 minutes from call receipt up to arrival. Performance in respect of this indicator is directly dependant on achievements in support of IDP Objective 2.1.

Key Performance Indicator 2.2 (a): Number of operational specialised units maintained, relates directly to the initiative under IDP Objective 2.2 which requires an investment in specialised units in line with international best practice.

Key Performance Indicator 2.2 (b): Increased number of arrests for drug related crimes (possession and dealing) relates directly to an initiative of IDP Objective 2.2, namely, Information-led Special Operations. This is the same indicator as used by the Directorate in the previous year and will continue to measure the Directorate's performance on this matter which enjoys the same level of priority as in recent years.

Key Performance Indicator 2.2 (c) The inspection of premises for compliance to liquor and business licenses relates to IDP Objective 2.2, namely, information – led Special Operations. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

Key Performance Indicator 2.3 (a): Percentage of SmartCop system implementation, relates directly to IDP Objective 2.3: Improved efficiency through information and technology driven policing as it will be measuring the implementation of a key initiative to this Objective.

Key Performance Indicator 2.4 (a): % budget spent on Integrated Emergency Contact Centre Objective 2.4 which calls for the improvement of efficiency of staff through effective training interventions. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

Key Performance Indicator 2.4 (b): measures the percentage of staff members of the three policing departments who undergo refresher training on the enforcement of by-laws. This indicator relates to IDP Objective 2.4 which calls for the improvement of staff efficiency through effective training interventions.

Key Performance Indicator 2.5 (a): Percentage of Neighbourhood Watch satisfaction survey. This indicator relates to IDP Objective 2.5 which calls for improved safety and security through partnerships. The City's Neighbourhood Watch Support Programme is one of the main initiatives of this Objective.

Key Performance Indicator 2.5 (b): will measure the community perception on the impact of social crime prevention programmes and relates to IDP Objective 2.5.

The past year's information is available in the Annual Report located on the site below:

<http://www.captown.gov.za/en/IDP/pages/ManagingPerformance.aspx>

4. PERFORMANCE PROGRESS AND IMPACT

4.1 Past year's performance

In order to position the City of Cape Town as a safe city, five key objectives - each with its own underpinning programmes - were identified in the 2012/13 review of the City's IDP

OBJECTIVE	PROGRAMME
2.1: Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.1(a): Increase in operational staff complement
2.2: Resource departments in pursuit of optimum operational functionality	
2.3: Enhance intelligence-driven policing with improved information-gathering capacity and functional specialisation	2.3(a): Improved efficiency through information and technology-driven policing
	2.3(b): Intelligent crime prevention
2.4: Improve efficiency of policing and emergency staff through effective training	2.4(a): Training and human resources development
2.5: Improve safety and security through partnerships	2.5(a): Strengthen community capacity to prevent crime and disorder
	2.5(b): Strengthen community capacity to respond to emergency situations

Table 2.1: 2012/13 IDP objectives and programmes for SFA2

This review of SFA2 offers an overview of the City's performance against these objectives and its progress in terms of the implementation of the associated programmes. Due to the fact that the various City directorates work collaboratively, there may be significant overlap of deliverables in terms of these objectives and programmes. As a result, the performance information for some of these objectives may be contained in other SFA review sections of this report.

Key Safe City achievements in 2013/14

- Reduced number of accidents at Cape Town's five highest accident frequency intersections.
- Significant improvement in the recovery of fine income owed to the City.
- 83% of fire incidents responded to within 14 minutes from initial call.
- Melkbos Fire Station completed and now fully operational.
- 99.99% of Fire and Rescue Services capital budget spent.
- Hazard –specific plans formulated.
- Municipal Disaster Risk Management Plan updated and revised, giving effect to a comprehensive disaster risk assessment.
- Numerous emergency exercises successfully conducted to test disaster risk management plans.

Policing overview

The City has three policing departments in the form of Metro Police, Traffic Services, and Law Enforcement and Specialised Services. The objectives and priorities of these departments are set out in the City's overarching Law Enforcement Plan, which includes the Metro Police's legally required Annual Police Plan. The main objective of this plan is to ensure the integrated delivery of efficient policing services.

During the period under review, 214 825 citations were issued for bylaw offences across the city. Significant results were also achieved in the combating of illegal land invasions, with 100% of reported cases being successfully managed. This effectively means that land invasions were prevented in Cape Town over the 12-month reporting period.

Emergency services overview

City Emergency Services comprise the 107 Emergency Call Centre, the Fire and Rescue Service and the Disaster Risk Management Centre. The Fire and Rescue

Service dealt with 27 067 incidents, of which over 14 671 were medical or trauma incidents (which do not fall within the ambit of the service's core functions – these have significantly reduced due to interventions with Provincial Emergency Medical Services. Despite the increased pro-active awareness initiatives conducted, the City is still experiencing a number of informal settlement and bush, grass and rubbish fires. The matters which impacted on the ability of the Fire and Rescue Service to effectively mitigate the incidents are being addressed through collaborated efforts. No major mountain or vegetation fires occurred during the year under review.

The City has set itself a target of responding to at least 80% of all fire and other emergency incidents within 14 minutes from the call receipt to arrival on the scene. During the previous financial year, fire and rescue units achieved an 83% compliance with this target. It once again needs to be mentioned that the City's Fire and Rescue Service is not operating at full strength and that continues efforts will have to be made in working towards securing the resources required to meet the standards set in the SANS Code 10090 – Community protection against Fire.

The capacity of the City's 107 Public Emergency Communication Centre was enhanced to ensure a continued acceptable level of service to the community in life and property threatening situations. This included the recruitment of personnel to deal with distressed callers, as well as public education and awareness staff tasked with visiting communities to promote the service and encourage safety within the home, school or workplace.

While many nuisance calls are still received on the toll free lines, during the 2013/14 period the Public Emergency Communication Centre answered a total of 628,646 calls of which 89% were answered within 20 seconds.

In the follow-up to the Comprehensive Disaster Risk Assessment for the City of Cape Town, which was undertaken in 2009/10, an integrated disaster-risk management planning initiative on a prioritised basis i.r.o. the hazards identified in this assessment, has been initiated and is being co-ordinated by the DRMC. Integrated Disaster Risk Management (DRM) Planning Task Teams, with the representation of all lead and supporting role-players, have been established to draft and/or to review existing

disaster risk management plans which cover all pro-active and re-active aspects for each of the hazards, in order of their priority ratings. The pro-active aspects in each hazard-specific DRM Plan cover hazard descriptions, their risk, vulnerability and manageability assessments and the risk reduction and preparedness initiatives which can be undertaken by the various role-players. The hazard-specific re-active aspects of the DRM Plans include response, relief and rehabilitation strategies.

Preventative and mitigation measures will be implemented at high risk events that will include a standardised risk assessment procedure, venue inspection and safety audit. Assistance with planning and advising on event safety and emergency plans, the establishment of a full or downscaled Venue Operations Centre (VOC) to manage public safety aspects during high-risk events, ensuring adequate inter-organisational communication and cooperation, adequate public address and communication infrastructure, and the adequate deployment of public safety personnel.

The DRMC developed a standardised Emergency Planning Guide Pack for National Key Points and Major Hazardous Installations. The Service will implement this guide pack to assist with the emergency management planning of National Key Points, Major Hazardous Installations, Important Places and Areas. This guide pack includes the following documentation: emergency planning information questionnaire, risk assessment form, On-site Emergency Risk Management Plans for both smaller organizations and for critical installations, Off-site Emergency Response Plan, assessment of organisation's emergency response exercise form & recognition of emergency preparedness certificate. These new and uniformed emergency planning formats will assist organisations / facilities to improve their emergency / evacuation management arrangements.

In order for DRMC to reach its optimum potential, a need for an increase in staffing and funding is necessary. The growing and increase in population with its demands and challenges placed on this service, necessitates that such action is forthcoming.

Traffic services overview

During the 2013/2014 financial year, 2 102 849 traffic fines were issued. Most of the fines issued (1 121 247) were for speeding motorists. 2 809 arrests were effected for driving while intoxicated (DWI).

Traffic Services has managed to better the overall target related to the reduction of accidents at 5 highest frequency intersections at the end of this financial year. Accidents are mostly uncontrollable actions that are caused due to careless driver behaviour. Reporting of accident details is still not as accurate as it should be but there are 2 intersections which are visible from CCTV cameras and this has improved accuracy of information. Traffic services have planned regular visible patrols and enforcement at all intersections and the number of accidents is therefore less than the target which is a positive outcome.

All of the targets of the other Traffic Services specific indicators for the previous year have been exceeded and this is briefly indicated below:

Indicator	Target	Actual
Number of speed checks conducted.	2 150	4 113
Waiting period from application to appointment date.	4 months	3 months
Number of reclaim roadblock conducted	240	961
Monitor rand value of License Income	35 000 000	R 55 991 772.25
Number of driver tests conducted.	90 815	90 718

4.2 Areas of Business Improvement

Traffic Services: Parow DLTC Business Improvement Project:

Regular on-going meetings are held around discussions to redesign current processes, to solidify the business case for change, to identify quick-hit opportunities that have an immediate impact on the bottom line, and to develop a detailed set of recommended long, medium and short-term solutions.

With its BI planning initiative, the Department collaborated with staff and customers to develop recommendations supported by a strong business case and implementation plan.

During the analysis phase they collaborated with the City of Cape Town's (CCT) Safety and Security Risk Management Department whereby comprehensive Risk Assessments at each DLTC were conducted and respective risk assessment documents compiled.

Deprived DLTCs facing numerous challenges and shortcomings from service delivery to structural and technological implications were highlighted.

The BI project aimed to improve service delivery at the DLTCs in the most friendly, efficient and effective way possible, simultaneously boosting productivity and staff morale.

The DLTC's business improvement objectives were seen as the focus areas at the DLTC's that would methodically lead the BI team through the process of change.

Some of the results achieved were queues moving faster, providing a professional and impressive service to the public, positive comments received from customers and by multiskilling and rotating staff so that service delivery will not be hampered in any way.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)

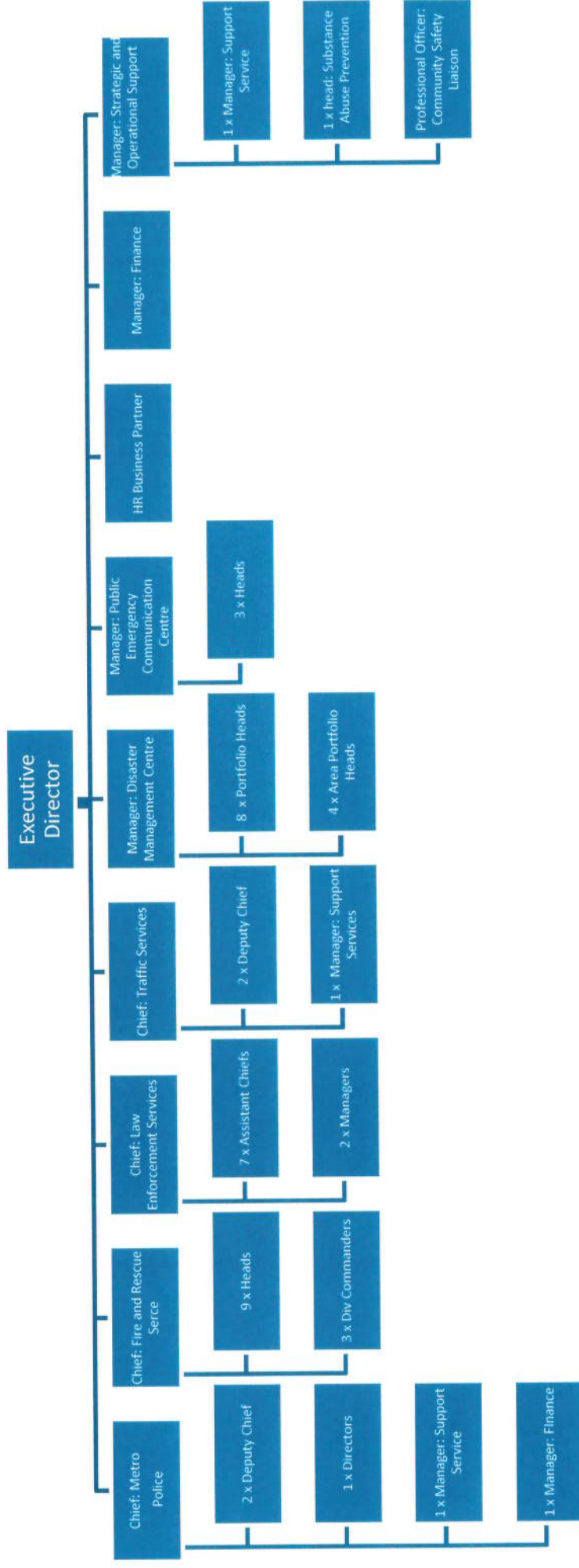
Partners/ Stakeholders	Roles and Responsibilities
WCED	Partnering with the City in respect of the School Resource Officer (SRO) project
DEA	The provision of various drug enforcement related training
FBI	The provision of leadership related training
US State Department	The coordination of various organisational building initiatives

6. RESOURCES

6.1 Senior management capability and structure.

The Executive Management Team (EMT) leads the City's drive to achieve its strategic objectives as outlined in the Integrated Development Plan (IDP) each year. On 28 September 2011, Council aligned the City of Cape Town senior administrative structure with the newly elected political structure which formed the macro-organisational design, i.e. the City Manager and the Executive Directors. This is a description of senior management capability and structure.

1.1 Directorate organogram



6.1.2 Give an indication of possible outsource services

Fine Income and Administration (Traffic Services)

The fine income and administration/enforcement is administered by Syntell (Pty) Limited and their contract expires on 301 June 2015. As a private company, Syntell does not do any enforcement. That remains the competency of Traffic Services. Syntell provides the technology, systems, support and back-office services necessary for effective enforcement.

In terms of the tender, Syntell provides the following:

- The supply, installation and maintenance of digital camera systems to enforce speed and light violations at fixed and mobile sites
- Video camera systems capable of automatically detecting and recording vehicles disobeying stop signs and/or railway crossings
- Contravention systems and full back-office services for the processing of all camera generated and hand written fines
- Serving of summonses
- Portable units capable of remote connection to the Syntell system
- Average speed over distance enforcement systems

- Bus lane enforcement system
- Processing of all offences and infringements issued under the AARTO Act, should the Act be implemented during the period of the current tender

The service is outsourced due to the fact that the City of Cape Town neither has the capability nor the capacity to deliver these systems and services.

Surveillance Operators and CCTV Maintenance (Cape Town Metropolitan Police Department)

The surveillance of the City's CCTV cameras is outsourced as part of a public/private partnership agreement when the CCTV division has been established. The benefits derived from this partnership means that there are no human resources required from the City, replacement for absent operators are easily found and the burden on salaries are considerably less.

The command and control from the City is restricted to operational issues and all other related matters are administered by the service provider.

CCTV maintenance is outsourced as the City does not have a CCTV maintenance division to maintain Public Area CCTV. The maintenance by an external service provider ensures optimal functionality.

6.1.3 Lead and Contributing Directorate

The Safety & Security Directorate is the lead directorate and is responsible for ensuring that the strategies are achieved through its departments contributing to the directorate's deliverables.

6.2 Financial Information

The Draft Capital Budget for 2015/2016 amounts to R 105.1 million which include about R 600 000 of projects that were rephrased from 2014/2015 due to delays in specifications. The draft general expenses budget of R 168.3 million includes an amount of R 28.1 million for Repairs and Maintenance Primary, R 35.2 million for uniforms and protective clothing and R59.8 million for contracted services. The draft Revenue Budget amounts to R 1.06 billion, R 972.6 million relates to the Traffic Fine income (this includes the total fines issued not necessarily recovered. The realistic fine income is R 180.7 million.) Our fine income within 201/1 has dramatically increased due to more aggressive interventions to collect outstanding traffic fines by the department.

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget: SAFETY and SECURITY DIRECTORATE	
Description	Safety & Security Directorate
R thousand	
Revenue By Source	
Service charges - refuse revenue	196
Service charges - other	10 849
Rental of facilities and equipment	213
Interest earned – external investments	352
Interest earned – outstanding debtors	501
Fines	972 621
Licences and permits	35 271
Other revenue	159
Agency services	39 640
Transfers recognised – operational	35 188
Total Revenue (excluding capital transfers and contributions)	1 066 342

6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget: SAFETY and SECURITY DIRECTORATE	
Description	Safety & Security Directorate
R thousand	
Expenditure By Type	
Employee related costs	1 511 087
Depreciation & asset impairment	43 314
Contracted services	59 878
Other expenditure	244,675

Debt impairment		740,581
Other materials		5,465
Total Expenditure		2 606,001

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget													
Municipal Vote/Capital project		Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2015/2016 Medium Term Revenue & Expenditure Framework			Project information	
R thousand							Audited Outcome 2012/13	Adjust ed Budget 2013/14	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward locati on	New or renew al
Parent municipality:													
Safety and Security		Various	Various	Various	Various	310 183 119	58 703 239	64 280 285	82 264 257	105,163	57,127	Multi	various
Total Capital expenditure		Various	Various	Various	Various	310 183 119	58 703 239	64 280 285	82 264 257	105,163	57,127	Multi	Various

6.2.4 Major features of expenditure

6.2.5 Narrative on Directorate capital programme

The Draft Capital Budget for 2015/2016 amounts to R 105.1 million which include about R 600 000 of projects that were re phased from 2014/2015 due to delays in specifications.

The directorate capital programme in the context of the overall capital programme of the City of Cape Town:

Directorate	2015/16 Original Budget
Vote 1: City Health	11 710
Vote 2: City Manager	954
Vote 3: Community Services	162 235
Vote 4: Compliance and Auxiliary Services	37 036
Vote 5: Corporate Services	352 708
Vote 6: Deputy City Manager	
Vote 7: Economic, Environmental and Spatial Planning	56 389
Vote 8: Finance	94 126
Vote 9: Human Settlements	456 850
Vote 11 - Safety and Security	105 163
Vote 12: Social Development and Early Childhood Development	11 260
Vote 13: Tourism, events and Marketing	38 098
Vote 14: Transport Roads and Storm water	1 486 457
Vote 15: Utility Services	2 983 914
	5 743 559

(Information as per 2015/2016 Budget Book)

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 all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

Over the last two years our fine income has decreased year on year. This reduction in fine income is largely as a result of non-payment of fines and the willingness of courts to reduce fines. It is recommended to reduce the fine income by a further R 15 to R 20 million during the next adjustment budget in order to bring the fine income budget in line with actual revenue.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

This portion is based on the Directorate SDBIP Excel Spreadsheet. For ease of reference see Annexure B: 2014/2015 Safety & Security Directorate SDBIP.

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Mr R Bosman		28/04/2015
Mayco Member	Alderman JP Smith		28-04-2015

10. APPENDICES:

ANNEXURE A: DIRECTORATE SDBIP 2015-2016

ANNEXURE B: BUDGETED FINANCIAL PERFORMANCE DIRECTORATE: SAFETY AND SECURITY

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP													
ANNEXURE A													
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016		
SFA2 The Safe City 2.1 (a)	2.A	Safety & Security	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	3.1	2.7	2.8	Annual Target	Annual Target	Annual Target	2.8		Corporate Knowledge Management
SFA2 The Safe City 2.1 (a)	2.1	Safety & Security	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.1(a) Number of auxiliary/volunteer staff members recruited per quarter	243	140	110 (LE 50; Traffic 40; ES 20)	22	43	22	23		Chief: Law Enforcement Chief: Fire & Rescue Service Manager: Disaster Risk Management Centre
SFA2 The Safe City 2.1 (a)	2.1	Safety & Security		Number of manual speed checks conducted	4113	3200	3200	800	1600	2400	3200		Heathcliff Thomas Chief: Traffic 021 918 2196

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP										ANNEXURE A				
Alignment to IDP		CSC Indicator no.	Lead (C) Contributing Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person
Pillar, Corp Obj No and Program No	/Statutory/ Strategic Plan								1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016		
SFA2 The Safe City 2.1 (a)		2.1	Safety & Security		Number of drivers screened for driving under the influence	12 309	18 000	18 000	4500	9000	13500	18000		Heathcliff Thomas Chief: Traffic 021 918 2196
SFA2The Safe City 2.1 (a)		2.1	Safety & Security		Number of Fire fatalities per 100 000 of population	3.48	≤4.00 per 100 000	≤4.00 per 100 000	≤1.25 per 100 000	≤2.5 per 100 000 accumulative	≤3.00 per 100 000 accumulative	≤4.00 per 100 000		Ian Schnetler Chief: Fire and Rescue Services 021 590 1738
SFA2 The Safe City 2.1 (a)		2.1	Safety & Security		Number of Fire Safety Inspections	9228	4800	8000	2000	4000	6000	8000		Ian Schnetler Chief: Fire and Rescue Services 021 590 1738
SFA2 The Safe City 2.3 (a)		2.3	Safety & Security	2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation	2.E Percentage Budget Spent on integrated information management system (EPIC)	20.84%	70%	68%	Annual Target	Annual Target	Annual Target	68%		Executive Director Richard Bosman 021 400 3355

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP												
ANNEXURE A												
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Responsible Person
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016	
SFA2 The Safe City 2.3 (a)	2.3	Safety & Security	2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation	Number of In-car dashboard cameras enabled	0	26	26	6	13	20	26	Wilfred Schreivian Evan Solomons-Johannes Head: Systems Integration and Special Projects 021 597 5001
SFA2The Safe City 2.5 (b)	2.5	Safety & Security	Strengthen community capacity to respond to emergency situations	Number of emergency planning and preparedness courses conducted	25	16	16	4	8	12	16	Greg Pillay Manager: Disaster Risk Management Centre 021 597 5012
SFA2 The Safe City 2.5 (b)	2.5	Safety & Security		Number of emergency preparedness exercises conducted	4	5	4	1	2	3	4	Greg Pillay Manager: Disaster Risk Management Centre 021 597 5012
SFA2 The Safe City 2.1 (a) and 2.2	2.B	Safety & Security	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially	2.B Reduce number of crashes at five highest frequency intersections	178	169	161	40	80	120	161	André Nel Deputy Chief: Traffic 021 444 0114

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP											ANNEXURE A				
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person		
Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016				
SFA2 The Safe City 2.1 (a)	2.C	Safety & Security	the most vulnerable communities	2.C Percentage response times for fire emergency incidents within 14 minutes from call receipt up to arrival	80%	80%	80%	80%	80%	80%			Ian Schnetler Chief: Fire and Rescue Services 021 590 1738		
SFA2 The Safe City 2.2	2.D	Safety & Security	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	14	14	14	14	14	14			Executive Director Richard Bosman 021 400 3355		
SFA2 The Safe City 2.2	2.2	Specialised Services	2.2 Resource departments in pursuit of optimum operational functionality	Number of Inspections at Scrap Metal Dealers	1 716	1 400	1716	429	858	1287	1716		Rudolf Wiltshire Chief: Law Enforcement 021 900 1710		
SFA2The Safe City 2.2 (c)	2.2	Safety & Security	2.2 Resource departments in pursuit of optimum operational functionality	Number of liquor premises inspected for compliance in terms of City By-laws	2679	1840	2679	670	1340	2010	2679		Rudolf Wiltshire Chief: Law Enforcement 021 900 1710		

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP														ANNEXURE A				
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person					
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016							
SFA2 The Safe City 2.4 (a)	2.4	Safety & Security	2.4 Improved efficiency of policing and emergency staff through effective training	Number of training interventions with National and International partners	6	6	6	0	3	0	6		Executive Director Richard Bosman 021 400 3355					
SFA2 The Safe City 2.1 (a)	2.1	Safety & Security	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	Maintain number of external funded Law Enforcement and Traffic staff appointed	456	232	247 (LE = 213) (Traffic = 34) - target to be maintained per quarter	191	247	247	247		Chief Rudolf Wiltshire & Chief Heathcliff Thomas Law Enforcement and Traffic 021 918 2196					
SFA2 The Safe City 2.5 (a)	2.5	Safety & Security	2.5 (a) To improve safety and security through partnerships	Number of Metro Police Youth Camps co-ordinated	13	12	12	2	2 (4)	4 (8)	4 (12)		Wayne Le Roux Chief: Metro Police 021 427 5160					
SFA2The Safe City 2.5 (a)	2.5	Safety & Security	2.5 (a) To improve safety and security through partnerships	Number of Metro Police Youth Cadets recruited	New	25	40	0	14	28	40		Wayne Le Roux Chief: Metro Police 021 427 5160					

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP										ANNEXURE A				
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person	
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016			
SFA2 The Safe City 2.4 (a)	2.F	Safety & Security	2.4 Improved efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing specific legislative training interventions	75.25%	70%	70%	15%	30%	45%	70%		Wayne Le Roux Chief: Metro Police 021 427 5160	
SFA2 The Safe City 2.4 (a)	2.4	Safety & Security		2.4 (b) Percentage operational staff in Traffic, Metro Police and Law Enforcement undergoing by law-refresher training.	40%	100%	35%	5%	15%	25%	35%		Chief Wayne Le Roux Chief Rudolf Wiltshire Chief Heathcliffe Thomas Metro Police, Law Enforcement and Traffic	
SFA2 The Safe City 2.5 (a)	2. G	Safety & Security	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	93.10%	70.00%	90%	90%	90%	90%	90%		Charl Viljoen Professional Officer: Community Liaison 021 931 6307	

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP													
ANNEXURE A													
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016		
SFA 1The Opportunity City 1.2 (b)	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	99%	92%	90%	10%	20%	55%	90%		Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 1The Opportunity City 1.2 (b)	1D	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	95%	95%	25%	50%	75%	95%		Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 1The Opportunity City 1.2 (d)	1I	Social Development Office of the Deputy City Mayor	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	543	Corporate target of 1214. Budget allows for 778, subject to funding.	Corporate Target is 1612. Directorate still awaiting budget	TBD	TBD	TBD	TBD		Regan Melody Manager: EPWP Contact: 021 400 9360 Cell: 079 445 3376

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP										ANNEXURE A				
Alignment to IDP		Lead (I) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person	
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016			
SFA 1 The Opportunity City 1.6 (a)	1M (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
	1M (b)							N/A	N/A	N/A	N/A		Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
				Number of apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Justine QuinceContact: 021 400 9222Cell: 084 630 7401Chad Aimes (Quarterly BI report)Contact: 021 400 3828Cell: 071 850 3383	

ANNEXURE A													
SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP													
Alignment to IDP		Lead (I) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016		
SFA 4 An Inclusive City 4.1 (a)	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	108%	100%	100%	100%	100%	100%			Justine Quince Director: Human Resources Contact: 021 400 9222 Cell: 084 630 7401
SFA 5A Well Run City 5.2 (b)	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target in all appointments (Internal and External)	113%	80%	80%	80%	80%	80%			Michael Siyolo Manager: Employment Equity Contact : 021 400 9840 Cell: 084 300 0609
SFA 5 A Well Run City 5.2 (b)	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities ((PWD)	No 13/14 actual for this indicator	2%	2%	2%	2%	2%			Michael Siyolo Manager: Employment Equity Contact: 021 400 9840 Cell: 084 300 0609

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP										ANNEXURE A				
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person	
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016			
SFA 5 A Well Run City 5.2 (b)	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	No 13/14 actual for this indicator	<5%	<5%	<5%	<5%	<5%		Justine Quince Director: Human Resources Contact: 021 400 9222 Cell: 084 630 7401		
SFA 5 A Well Run City 5.2 (b)	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	No 13/14 actual for this indicator	<7%	<7%	<7%	<7%	<7%		Justine Quince Director: Human Resources Contact: 021 400 9222 Cell: 084 630 7401		
SFA 5 A Well Run City 5.2 (b)	5C	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP	85,40%	95%	95%	10%	30%	70%	95%	Justine Quince Director: Human Resources Contact: 021 400 9222 Cell: 084 630 7401		

ANNEXURE A												
SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP												
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Responsible Person
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016	
SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	New	New	<5%	<5%	<5%	<5%		Dikeledi Tshuduku Director: Occupational Health and Employee Contact: 021 400 5261
SFA 5The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed	New	New	100%	100%	100%	100%		Dikeledi Tshuduku Director: Occupational Health and EmployeeContact: 021 400 5261
SFA 5 A Well Run City 5.2	–	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	99%	95%	95%	20%	50%	75%	95%	Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5 A Well Run City 5.2	–			Percentage of assets verified	96%	100%	100%	n/a	n/a	75%	100%	Directorate Finance Manager: Moses Matthys 021 400 2234

SAFETY & SECURITY 2015/16 DIRECTORATE SDBIP										ANNEXURE A				
Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/2014	Annual Target 30 June 2015	Annual Target 30 June 2016	Quarterly Targets				Capex Budget	Responsible Person	
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	CSC Indicator no.							1st Quarter Target '30 Sept 2015	2nd Quarter Target '31 Dec 2015	3rd Quarter Target '31 Mar 2016	4th Quarter Target '30 June 2016			
SFA 5A Well Run City 5.3	-	INTERNAL AUDIT		Percentage Internal Audit findings resolved	70%	70%	70%	70%	70%	70%		Riaan Vosloo Support Services ManagerContact act: 021 400 3879Cell: 082 559 9959		
SFA 5 A Well Run City 5.3	-	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	New	4	15	0	5	10	15	Ludwig Geldenhuys Chief Risk Officer Contact: 021 400 3515		
SFA 5 A Well Run City 5.3	-	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest Completed (Level 1 - 4 according to city Policy)	New	New	100%	100%	100%	100%	100%	Sonja Thomas Principal Forensic Officer Contact: 021 487 2517		
Executive Director: Safety & Security : Richard Bosman Mayoral Committee Member Safety & Security Alderman J.P. Smith  CITY OF CAPE TOWN EXECUTIVE DIRECTOR SAFETY & SECURITY 24 APR 2015 SIGNATURE: _____ Date: _____ 28-04-2015 Date: _____														

