

SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT



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

**EXECUTIVE DIRECTOR (acting): MR ERNEST SASS
CONTACT PERSON: MR ERNEST SASS**

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 Social Development Strategy and The Economic Growth 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.

TABLE OF CONTENTS

1. EXECUTIVE SUMMARY	4
2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE	
3. STRATEGIC ALIGNMENT	
4. PERFORMANCE PROGRESS AND OUTCOMES	
4.1 Past year's performance	
4.2 Areas of Business Improvement	
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	
6. RESOURCES.....	
6.1 Capability and Structure.	
6.1.1 Directorate Senior Management Organizational Structure	
6.1.2 Outsource Services.....	
6.1.3 Lead and Contributing Directorate	
6.2 Financial Information.....	
6.2.1 Summary of revenue by source	
6.2.2 Summary of operating expenditure by type	
6.2.3 Summary of capital expenditure by type	
6.2.4 Major features of expenditure.....	
6.2.5 Narrative on Directorate capital programme	
7. RISK ASSESSMENT	
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP	
See Annexure B: 2015/2016 Directorate SDBIP template	
9. AUTHORISATION.....	
10. APPENDICES:	
Annexure B: 2015/2016 Directorate SDBIP	

1. EXECUTIVE SUMMARY

Cape Town continually faces the challenge of social ills like the lack of social cohesion within families, poverty, unemployment, alcohol and drug abuse, gangsterism, increasing cost of living and lack of financial means to access socio-economic services. The extent of the social decay outweighs the supply of services, so it is imperative that services rendered conform to acceptable efficiency and value for money standards, produce measurable outputs by enabling, facilitating and implementing the defined SDECD basket of services.

The South African Constitution mandates local government to “promote social and economic development”. Social Development is understood broadly as the overall improvement of as well as the enhancement in quality of life of all people, especially people who are poor and vulnerable.

The Social Development and Early Childhood Development Directorate (SDECD), in accordance with its statutory duty determined in Section 4(2)(j) of the Local Government: Municipal Systems Act, 32 of 2000, contributes with other organs of state and private sector partners (within the constraints of its financial means) to providing social services (defined as developmental services for SDECD at a Local government level) and early childhood development to those who need it supported by an Implementation Protocol Agreement with the Western Cape Government Provincial Department of Social Services, which enables SDECD to collaborate on a number of its programmes with same.

Planning and Implementation is aligned to the City's Integrated Development Plan, Social Development Strategy and Economic Growth Strategy. SDECD is the lead directorate in ensuring that the following corporate scorecard objectives of the IDP are attained:

- **Pillar 1 (The Opportunity City)**

- **Strategic Objective 1.2:** Provide and maintain Economic and Social infrastructure to ensure infrastructure led economic growth and development

- **Programme 1.2 (d):** Number of Expanded Public Works Programme opportunities created.
- **Pillar 3 (The Caring City)**
 - **Strategic Objective 3.1:** Provide Social Services (defined as developmental services for SDECD at a Local government level) for those who need it
 - **Programme 3.1(a):** Number of targeted development programmes.

SDECD participates in the Social EMT Management Subcommittee, with working groups;

- Sustainable Communities Working Group
- Area Management Working Group
- Integrated Human Settlements Working Group
- Corporate Social Investment Working Group
- EPWP Working Group.

Within the Safe communities working group SDECD drives the following work streams:

- Integrated Youth Strategy with its implementation Plan
- Social & Situational Crime Prevention Strategy with its implementation Plan
- Alcohol & Other Drug Harm Minimisation Strategy with its implementation Plan

Furthermore, SDECD enables, facilitates and implements preventative social developmental and early childhood developmental programmes in eight service delivery areas, through implementation of its basket of services. This is done by creating awareness and resilience within vulnerable communities in Cape Town using Inclusive Community Methodology when SDECD initiatives are implemented.

SDECD is now also the driver of the National Government Expanded Public Works Programme (EPWP) which aims "to contribute to development by providing work opportunities to poor and unemployed people in the labour intensive delivery of public and community assets and services".

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

2.1. Social Development & Early Childhood Development Basket of Services

Substance Abuse:

The programme is aligned to the approved "Prevention and Early Intervention of Alcohol and Other Drug Use" Policy, as well as the "Alcohol and Other Drug Harm Minimization and Mitigation" Strategy. The City will collaborate at local and provincial level to offer initiatives that promote awareness of and provide support.

- Manage substance abuse projects and campaigns
 - Implement the Strengthening Families programme
- Ensuring operational optimisation of the CTADAC – Cape Town Alcohol and Drug Action Committee
- Partner with PGWC, NGOs and CBOs in substance abuse related matters
- Concentrate on awareness programmes concerning the negative impact of substance abuse
- Collaborate with schools to implement substance abuse awareness sessions via MOD centres
- Promote and support the City's 24/7 substance abuse helpline: 0800 HELP 4 U (0800 4357 48) under leadership of the Performance & Operational Support Department
- Initiate policy review process in consultation with the Strategic Policy Unit

Street People:

The programme is aligned to the approved "Street People" Policy. The aim is to reduce the number of people living/sleeping/surviving on the streets, and ensure that street people are given the necessary development assistance to achieve reintegration, accommodation and employment.

- Co-ordinate the "Give Responsibly" campaign
- Procurement of services at assessment centres
- Implement the Winter Readiness programme
- Deal with street people matters on a daily basis
- Establish Local Networks of Care
- Create employment opportunities through EPWP programmes
- Promote and support the City's 24/7 street people helpline: 0800 87 22 01 under leadership of the Performance & Operational Support Department

- Initiate policy review process in consultation with the Strategic Policy Unit

Youth Development:

The programme is aligned to the approved “Youth Development” policy. It includes implementation of the multifaceted Youth Development interventions, taking into account the many challenges facing the youth.

- Co-ordinate a Youth campaign
- Life skills and employment skills for youth
- Career planning and referrals for further training within City of Cape Town and other institutions offering further training aimed at improving employability of youth
- Identifying youth for leadership development programmes
- Collaborating with Department of Social Development (PGWC) to render support to youth at risk
- Initiate Youth Conversations
- Initiate policy review process in consultation with the Strategic Policy Unit

Early Childhood Development:

The programme is aligned to the approved “ECD” Policy, as well as the “ECD Land Use” Policy. The aim is to provide quality ECD services with a variety of developmental components.

- Co-ordinate ECD campaigns
- Assist with ECD centres' registrations in collaboration with relevant CCT departments and the Western Cape Government
- Train ECD practitioners, caregivers and parents
- Establish new, as well as support existing ECD Forums
- Establish a one stop service for all ECD services
- Conduct regular surveys/audits on registered and unregistered crèches in conjunction with PGWC
- Construct ECD centres on CCT-owned land in identified areas of need
 - Exploration of alternative building methods for construction of ECDs
- Maintain City-owned ECD centres
- Contribute towards ECD curriculum development
- Assist non-complying ECD centres and support action against on-going non-compliance (site inspections)

- Initiate policy review process in consultation with the Strategic Policy Unit

Poverty Alleviation and Reduction:

The programme is aligned to the approved "Food Gardens Policy in Support of Poverty Alleviation and Reduction". Being a Caring City requires a targeted effort to care for the marginalised and vulnerable in Cape Town. Collaboration with a range of partners is essential to assist in creating sustainable communities and promoting independence over time.

- Establish Community Food Gardens and Food gardens at CCT owned ECD's, including: Gardening & Governance Training; Provision of Equipment, Seedlings, Compost and Clothing
- Establish partnerships to broaden service menu of the programme
- Initiate policy review process in consultation with the Strategic Policy Unit

Vulnerable Groups:

The programme is aligned to the approved "Vulnerable Groups" Policy. The focus is on awareness raising initiatives concerning gender based violence, abuse against senior citizens, assistance to persons living with disabilities regarding employment opportunities and care.

- Women and gender matters
- Support for older persons, including hosting annual older persons games
- Persons with disabilities
- Home-based care
- Establish a 24hr social care line
- Initiate policy review process in consultation with the Strategic Policy Unit

2.2. SDECD ensures its purpose and service mandate is implemented by structuring itself in the following way;

2.2.1. Special Projects

The Special Projects Department focuses on Planning of programmes, Review and development of policies, ensuring that programme rollout is aligned to policies, monitoring quality of programmes and conducting impact assessments of basket of services.

2.2.2. District Service Delivery

The Service Delivery Department focuses on creating opportunities for communities to meet their developmental needs in order for them to become cohesive and sustainable. The department promotes the social developmental and early childhood developmental interests of communities and allocates resources to implement the Directorates defined basket of services; carrying out of community profiles

2.2.3. Performance & Operational Support

The Performance & Operational Support Department provides the following services to ensure implementation of the directorate's basket of services which includes *inter alia*:

- Organizational & Individual Performance Management, Knowledge Management, facilitate Policy review and development, Business Planning & Compliance:
- Expanded Public Works Programme (SDECD Directorate):
- Capital Projects Implementation as well as repairs and maintenance:
- Support Services (Human Resources & General administration)
- Facility & Asset Management
- Communications

2.2.4. EPWP (Corporate):

The corporate EPWP Department is a Lead Department and is responsible for ensuring the Corporate EPWP job creation targets and strategies are achieved by all line departments. In addition the department is responsible for the development and monitoring of policies with regard to EPWP and the recruitment and selection for workers from the community (Database of work seekers). The Community Work Programme (CWP) is a sub-programme under EPWP and is funded and managed by the Department of Cooperative Governance. The City has a governance oversight responsibility in the roll out of the CWP. The City's roles and responsibilities, in relation to the CWP, are contained in a Protocol Agreement and the EPWP Office is responsible for the facilitation and coordination thereof.

The departmental EPWP programme is aligned to the approved policy Implementation of the Expanded Public Works Programme (EPWP)". Work opportunities are created through the Expanded Publics Work Programme in alignment to the Directorate's "Basket of Service" Programmes.

2.2.5. Finance

The Finance Department provides professional Financial Support to the Directorate line departments.

Their functions include *inter alia*:

Compiling the Annual Operating, Revenue and Capital Budget for the Directorate. Creating, updating and reporting of SAP Projects & WBS numbers. Compiling monthly operating/capital expenditure, Section 71 High level, Reports to section 79 Portfolio Committee and Homeless Agency Committee. Creating and managing Purchase Requisitions, Reservations, Notifications, Goods Receipt Notifications, Vendor registration and interface, SCM queries, Accounts payable, VAT Clearance issues, Request for Quotations and verification of Deviation/Condonation reports.

Enabling and monitoring Ward Allocations (Operating and Capital) by creating SAP Projects & WBS numbers. Conduct financial verification of reports/control documents. Monthly reporting, Corrective action/journals. Represent the Directorate at the City's Grants committee, Member of the Finance Manager Forum (FMF),

3. STRATEGIC ALIGNMENT

3.1. City Development Strategy

SDECD considers the approved **City Development Strategy** in all its planning, policy formulation and implementation.

3.2. SDECD will lead the implementation of the **Social Development Strategy** (5 High Level Objectives) as well as ensure co-ordination of same across all Directorates:

- Maximise income generating opportunities for people who are excluded or at risk of exclusion.
- Build & promote safe households and communities.
- Support the most vulnerable through enhancing access to infrastructure and services.
- Promote and foster social integration.
- Mobilise resources for social development.

3.3. SDECD considers the City of Cape Town's **Economic Growth Strategy** (with 5 Strategic Areas) in all its planning and implementation of its programmes, with most relevant:

- Utilising work and skills programmes to promote growth that is inclusive.

3.4. Within the Safe communities working group SDECD drives the following work streams:

- Integrated Youth Strategy with its implementation Plan
 - Social & Situational Crime Prevention Strategy with its implementation Plan
 - Alcohol & Other Drug Harm Minimisation Strategy with its implementation Plan
-

3.5. Alignment to the IDP

Alignment to the IDP Objectives		ECD	Street People	Substance Abuse	Poverty Alleviation	Youth Development	Vulnerable Groups	EPWP
Opportunity City	1.2. Expanded Public Works Programme	1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2(d)
	1.5. Leverage City assets to provide growth & sustainable dev.	1.5(a) 1.6(a)		1.6(a)				
Safe City	1.6. Maximise funding & programmes for training & skills dev.							
	2.5. Improve safety & security through partnerships		2.5(a)				2.5(a)	
Caring City	3.1. Provide access to social services	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)
	3.2. Partner with Province in education & school sites	3.2(d)		3.2(c)				
	3.2. Integrated Human Settlements programme							
	3.4. Anti-Poverty Programme				3.4(a) 3.4(b) 3.4(c)	3.4(b) 3.4(c)	3.4(b) 3.4(c)	
	3.4. Services delivery in informal settlements	3.4(b)	3.4(b)	3.4(b)				
	3.4. Services delivery to backyards	3.4(c)	3.4(c)	3.4(c)				
Inclusive	3.8. Substance abuse programmes			3.8(a)				
	4.1. Creating an environment where citizens can be communicated with & responded to through C3 notification system & strategic partnerships	4.1	4.1	4.1	4.1	4.1	4.1	
	4.1. Develop guidelines for Stakeholder engagements, with timeframes							
	4.2. Facility provision	4.2(a)						

Well-Run City	5.1	Transparent & corruption free government	5.1 (a)	5.1 (a)	5.1 (a)	5.1 (a)	5.1 (a)
	5.2	Human Resource Strategy	5.2 (b)	5.2 (b)	5.2 (b)	5.2 (b)	5.2 (b)
	5.2	Efficient & productive administration that prioritises service delivery	5.3 (b)	5.3 (b)	5.3 (b)	5.3 (b)	5.3 (b)
	5.3	Participation in internal management processes programme to improve & ensure financial prudence					

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The past years information is available in the Annual Reports located on the site: <http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

The programmes implemented by the Directorate during the 2014/15 financial year prioritised and focused on addressing the social needs and developmental challenges of our local communities through training, skills transference, developmental initiatives and capacity building. These programmes were implemented in an effective and efficient manner to benefit all communities, in particular, poor communities and vulnerable groups. Moreover, all programmes were geared to contribute in improving skills levels of ordinary people, widen access of poor communities to opportunities and contribute in addressing social ills as well as reducing poverty and vulnerability. The aim of this approach is for people at community level to become capacitated to play a meaningful role in the social transformation and development of their communities to be inclusive, cohesive and sustainable. As a consequence participated community members are vested with skills that enable them to lead productive and meaningful lives.

The Social Development and Early Childhood Development Directorate make every effort to ensure the social benefits of its programmes reach communities or individuals in need, thus making a difference in the lives of intended beneficiaries. Progress towards the stated goals is monitored monthly, and the results thereof reported to the Social Development and Early Childhood Development Portfolio Committee and Homeless Agency Committee (within their functional areas). Variances are identified at different levels, and remedial action is suggested and monitored. The Social Development and Early Childhood Development Directorate has developed and implemented a monitoring and evaluation system to measure:

Outcomes: The 'products' expected from the programme as defined under its goals.

Impact: Changes in the condition of beneficiaries caused directly by the programme.

Effect: Other results of the programme, either social or institutional in nature, expected or unexpected.

The monitoring and evaluation process shifts attention from merely managing service delivery through departments, to one which simultaneously monitors and evaluates a comprehensive combination of programmes (as by other City departments, NGOs/CBO's and other spheres of government) that address needs from a holistic perspective. This evaluation process also marks a shift in evaluation as it requires active engagement with communities in deriving detailed needs statements and preparing relevant responses.

4.2 Areas of Business Improvement

SDECD participates in the Social EMT Management Subcommittee, with working groups;

- Sustainable Communities Working Group
- Area Management Working Group
- Integrated Human Settlements Working Group
- Corporate Social Investment Working Group
- EPWP Working Group.

Within the Safe communities working group SDECD drives the following work streams:

- Integrated Youth Strategy with its implementation Plan
- Social & Situational Crime Prevention Strategy with its implementation Plan
- Alcohol & Other Drug Harm Minimisation Strategy with its implementation Plan

Service Delivery Strategy

- For the 2014/15 financial year, SDECD developed a Service Delivery Strategy based on an eight district model.
- Through motivation to the City's Budget Steering Committee, additional funding was received to ensure that additional resources are appointed for roll-out and expansion of SDECD programmes.

Conversion of the EPWP payment mechanism from a service provider system to the internal SAP system

- The payment of workers that are directly employed, on the EPWP is paid fortnightly utilising a service provider. It is planned to transfer this operation to the internal SAP system under the management of the Corporate Services Directorate. It is envisaged that this will result in an improved audit control environment.

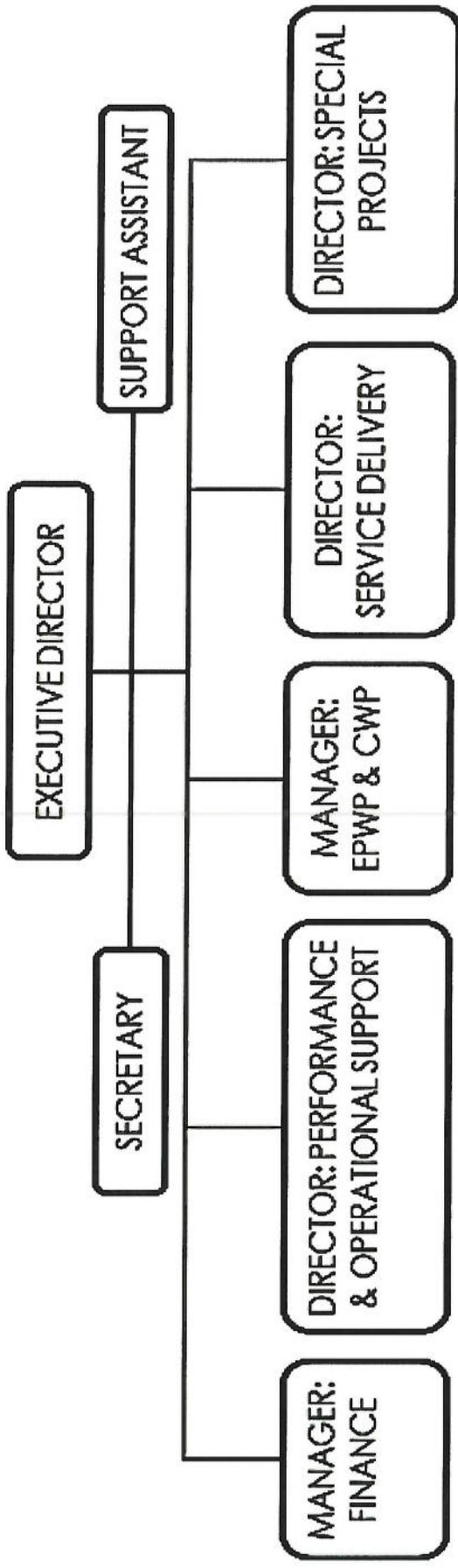
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Communities	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
Vulnerable and Marginalised groups	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
NGO's, CBO's and sector based institutions	Partner and collaborate with the City and other role-players. Provide constructive inputs and guidance (including Corporate Social Investment sector).
Other spheres of government	Chapter Three of the Constitution obliges spheres of government to cooperate with one another in mutual trust and good faith. Section 35(2)(d) of the Intergovernmental Relations Framework Act further provides that an implementation protocol must be considered where an organ of state to which primary responsibility for the implementation of the policy, the exercise of the statutory power, and the performance of the statutory function or the provision of the service assigned lacks the necessary capacity. The Act recognises that an implementation protocol will materially assist the organs of state participating in the provisioning of a service in a specific area to coordinate their efforts in that area.
	A multi-year Implementation Protocol Agreement was signed on 29 November 2012 between the Provincial Government of the Western Cape and the City for purposes of executing projects and initiatives in support of addressing the developmental needs of communities and individuals either in collaboration with each other where appropriate or on their own. The Implementation Protocol covers programmes as addressed in the IDP.
	Furthermore, a Terms of Reference clearly defining roles and responsibilities of working groups of the Implementation Protocol Agreement has been signed by both parties of the said agreement.

6. RESOURCES

6.1 Capability and Structure.

6.1.1 Directorate Senior Management Organizational Structure



6.1.2 Outsource Services

Assessment Centres

- Reasons for outsourcing - Capacity and resource constraints within the Directorate. Assessment Centres are located in the communities in which SDECD's programmes are targeted. The employees of the assessment centres are subject specialists in their respective fields.
- Derived benefits from the outsourcing of the specified services - Assessment Centres - Easily accessible to communities in which assessment centres are located. Assessment centres provide individual care for homeless which SDECD does not have the capacity or resources to deliver on.

6.1.3 Lead and Contributing Directorate

- SDECD will continue to be a contributor of the Social EMT Management Subcommittee as well as convening the following working streams of the Safe Communities working group;
 - Integrated Youth Strategy with its implementation Plan
 - Social & Situational Crime Prevention Strategy with its implementation Plan
 - Alcohol & Other Drug Harm Minimisation Strategy with its implementation Plan
- SDECD is the driver of implementation of the Social Development Strategy of the City of Cape Town
- EPWP is a Lead Department and is responsible for ensuring the Corporate EPWP job creation targets and strategies are achieved by all line departments.

6.2 Financial Information

Please take note that the outcome of the final 2015/16 budget, including any additional requests for 2015/16 to BSC is still unknown; therefore we will only be in a position to indicate a more accurate 2015/16 budget after January 2015. Figures used below are to be considered as draft until that time.

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT		
Description		Vote 11 - SDECD
R thousand		
Revenue By Source		
Service charges – other		(78)
Rental of facilities and equipment		(48)
Total Revenue (excluding capital transfers and contributions)		(126)

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.) SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT		
Description		Vote 11 - SDECD
R thousand		
Expenditure By Type		
Employee related costs		86 872
Depreciation & asset impairment		4 953
Contracted services		70 155
Other expenditure		21 825
Total Expenditure		183 805

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT												
Municipal Vote/ Capital Project R thousand	Programme /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	
						Audited Outcome 2013/14	Adjusted Budget 2014/15	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
Parent municipalit y:												
SDECD	Various	Various	Various	Various	n.a	7 142	24 258	11 971	10 860	10 860	Multi	Various
Total Capital expenditure:						7 142	24 258	11 971	10 860	10 860		Various

6.2.4 Major features of expenditure

The Directorate has no discretionary or non-discretionary expenditure. There is no expenditure on non-core functions.

6.2.5 Narrative on Directorate capital programme

The core function of our capital programme is to construct Early Childhood Development Centres. This programme is linked to:

- Objective 3.1.: Provide access to social services for those who need it(defined as developmental services for SDECD at a Local government level)
- Objective 4.2.: Provide facilities that make citizens feel at home
- Objective 5.2.: Establish an efficient and productive administration that prioritises service delivery

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		15 673
Vote 2: City Manager		14 954
Vote 3: Community Services		160 331
Vote 4: Compliance and Auxiliary Services		4 134
Vote 5: Corporate Services		420 880
Vote 6: Energy, Environmental and Spatial Planning		80 064
Vote 7: Finance		141 379
Vote 8: Human Settlements		420 835
Vote 10: Safety and Security		105 163
Vote 11: Social Development and Early Childhood Development	0.2%	11 971
Vote 12: Tourism, Events and Economic Development		41 098
Vote 13: Transport for Cape Town		1 399 805
Vote 14: Utility Services		3 227 699
	100.0%	6 043 985

(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 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).

7.1. Revenue risks

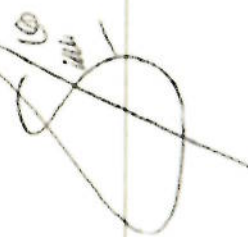
Due care is taken to ensure that revenue risks which could impact on not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

See Annexure B: 2015/2016 Directorate SDBIP template

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director (acting)	Mr Ernest Sass		15/04/2015
SDECD Portfolio Chairperson	Councillor Raelene Arendse		16/04/2015
HOMAC Portfolio Chairperson	Councillor Phindile Maxili		15/04/2015
SDECD Mayco Member	Councillor Suzette Little		24/4/2015

10. APPENDICES:

Annexure B: 2015/2016 Directorate SDBIP

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (if possible)	Responsible Person
"Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 3 The Caring City 3.1 (a)	3A	Social Development & Early Childhood Development (L)	3.1. Provide access to social services for those who need it (a) Number of targeted development programme	Number of social development programmes implemented	7 programmes	7 program mes	7 program mes	20% of program me budget spent =7 program mes	50% of program me budget spent =7 program mes	80% of program me budget spent =7 program mes	95% of program me budget spent =7 program mes		Ernest Sass
	-	Social Development & Early Childhood Development (L)	3.1. Provide access to social services for those who need it (a) Number of targeted development programme	Number of International/ Commemora tive days Celebrated (Basket of Services)	7	7	9	1	6	6	9		Alfonso Sauls

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (if possible)	Responsible Person
"Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1 The Opportunit y City 1.6 (a)	-	Social Development & Early Childhood Development (C)	1.6. Maximise the use of available funding and programmes for training and skills development; (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	Number of ECD practitioners trained in the National ECD norms and standards required to manage ECD Centre's and facilities. (Business managemen t)	100	120	120	30	60	90	120		Alfonso Sauls
SFA 3 The Caring City 3.1 (a)	-	Social Development & Early Childhood Development (L)	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of ECD Centre's assisted with required materials to enable statutory registration	102	100	200	30	80	150	200		Alfonso Sauls

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar, Corp Obj No and Program /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
				and compliance									
				Number of existing ECD forums supported.	10	12	16	4	8	12	16		Alfonso Sauls
				Number of initiatives implemented to support the ECD campaign. (awareness drive)	N/A	New indicator	3	0	1	2	3		Alfonso Sauls
SFA 4 The Inclusive City 4.2 (a)	-	Social Development & Early Childhood Development (C)	4.2. Provide facilities that make citizens feel at home (a) Community amenities programme (provide and maintain)	Number of ECD Centre's constructed.	3	2	3	0	0	0	3		Brian Ford

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 3 The Caring City 3.1 (a)	-	Social Development & Early Childhood Development (L)	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of people assisted via SDECD's Winter Readiness Programme..	N/A	200	400	200	200	200	400		Alfonso Sauls
	-				4	4	4	1	2	3	4		Alfonso Sauls
	-				12	8	8	2	4	6	8		Alfonso Sauls
	-				N/A	7	10	10	10	10	10		Alfonso Sauls

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (if possible)	Responsible Person
"Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
	-			Number of Alcohol and Substance abuse prevention workshops implemented	N/A	70	150	30	70	100	150		Desiree Galant
	-			Number of initiatives implemented to support the Substance Abuse campaign.	N/A	New indicator	2	N/A	N/A	1	2		Alfonso Sauls
	-			Number of Strengthenin g Families Programmes Implemented	N/A	6	12	0	4	8	12		Desiree Galant
	-			Number of youth trained in life skills.	800	500	800	100	200	500	800		Desiree Galant

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
	-			Number of youth trained in work and employment readiness skills.	N/A	250	300	50	150	250	300		Desiree Galant
	-			Percentage of integrated youth camps plans received from line departments vetted	N/A	New indicator	100%	100%	100%	100%	100%	Alfonso Sauls	
	-			Implement a Youth Development + campaign.	N/A	New indicator	Youth Develop ment campaign summit across all 8 districts on Youth Day	Concept ualisation of the Youth Develop ment campaign	Approval of the Youth Develop ment campaign	Impleme ntation of the Youth Develop ment campaign	Youth Develo pment campai gn summit across all 8 districts on Youth Day	Alfonso Sauls	

Social Development & Early Childhood Development Directorate 2015/16 SDBIP

ANNEXURE B

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	Targets				Capex Budget (if possible)	Responsible Person
"Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
	-			Number of youth from targeted organizations / forums/ structures trained in organization al awareness	N/A	250	250	50	125	175	250		Desiree Galant
	-			Number of Support Projects implemented for the older persons	8	8	8	0	4	8	8		Desiree Galant
	-			Number of Support Projects implemented for people with disabilities.	8	8	8	0	4	8	8		Desiree Galant
	-			Number of Support Projects implemented for women at risk.	8	8	8	0	4	8	8		Desiree Galant

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
				Hosting of Cape Town games for older persons	1	1	1	N/A	N/A	N/A	1		Alfonso Sauls
				Number of community development programmes implemented in targeted informal settlements (implemente d in relation to SDECD districts in line with SDECD basket of services)].	N/A	8	8	1	4	7	8		Desiree Galant
	-			Number of targeted area based interventions	N/A	New indicator	16	0	8	8	16		Desiree Galant

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (if possible)	Responsible Person
"Pillar,Corp Obj No and Program /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1The Opportunit y City1.2.	-	Social Development & Early Childhood Development (C)	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	No of community profiles developed	N/A	New indicator	32	8	16	24	32		Desiree Galant
SFA 3 The Caring City 3.4 (a)	-	Social Development & Early Childhood Development (C)	3.4. Provide for the needs of informal settlements and backyard residences through improved services (a) Anti-poverty programme	Number of food gardens supported with materials at City-Owned ECDs in priority areas Number of beneficiaries participating in new food gardens established	N/A	New indicator	28	5	12	20	28		Alfonso Sauls
					45	50	80	10	30	60	80		Desiree Galant

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 The Well- run City 5.2	-	Social Development & Early Childhood Development (C)	5.2. Establish an efficient and productive administration that prioritises delivery	Finalize partnership Framework agreement	N/A	New indicator	Finalize partnershi p Framework agreeme nt	N/A	Draft partnershi p framework agreeme nt	Finalize partnershi p Framework agreeme nt	Approv al of Partners hip Framework Agreem ent	Alfonso Sauls	
SFA 5 The Well- run City 5.2	-			Number of Inter- government al meetings held in compliance with the Implementati on Protocol Agreement with the Western Cape Government.	3	5	5	2	3	4	5		Brian Ford

Social Development & Early Childhood Development Directorate 2015/16 SDBIP

ANNEXURE B

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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar, Corp Obj No and Program /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 The Well- run City 5.2	-			Initiate policy review process of all SDECD policies	N/A	New indicator	Review of all SDECD policies in consultati on with the Strategic Policy Unit (7)	N/A	N/A	N/A	Review of all SDECD policies in consult ation with the Strategi c Policy Unit (7 policies)		Brian Ford
				Percentage of ward allocation budget spent	N/A	New indicator	95%	5%	40%	75%	95%		Desiree Galant
SFA 3 The Caring City 3.1 (a)	-	Social Development & Early Childhood Development (C)	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Progress against implementati on of ward allocation, (SDECD basket of service related projects)	N/A	100% of Annual Project Plan impleme nted	100% of Annual Project Plan impleme nted	0	30% of Annual Project Plan impleme nted.	70% of Annual Project Plan impleme nted.	100% of Annual Project Plan implem ented		Desiree Galant

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
				identified by 31 July 2015									
				Number of organisations assisted using Grant in-aid funding	N/A	New indicator	10	N/A	N/A	N/A	10		Desiree Galant
SFA 1 The Opportunit y City 1.2 (d)	-	Social Development & Early Childhood Development (C)	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Facilitate the creation of the agreed EPWP opportunities as per Departmenta I Project Plans.	38305	40000	42500	10 000	20 000	31 000	42 500		Regan Melody Contact: 021 400 9360 Cell: 079 445 3376

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (if possible)	Responsible Person
"Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1The Opportunit y City1.2.	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	91.12%	92.00%	90%	2.20%	16.00%	53.70%	90%		Brian Ford
SFA 1 The Opportunit y City 1.2.	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%	100%	95%	11.10%	29.90%	71.40%	95%		Brian Ford

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1 The Opportunit y City 1.2.	1L	Social Development & Early Childhood Development (L)	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	3167	2156	3292	200	1000	2300	3292		Grant Stephens
SFA 1 The Opportunit y City 1.6.	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)	25	25	23	23	23	23	30		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (if possible)	Responsible Person
"Pillar, Corp Obj No and Program /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1 The Opportunit y City 1.6.	1M (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	N/A	0	N/A	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 The Inclusive City 4.1.	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	123%	100%	100%	100%	100%	100%	100%		Andre Stelzner Contact: 021 021 400 1250 Cell

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar.Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5The Well-run City5.2.	-	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 The Well- run City 5.2.	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	2.35%	2.00%	2%	2.00%	2.00%	2.00%		Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 The Well- run City 5.2.	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	3.88%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 The Well- run City 5.2.	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	0	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Dikeledi Tshuduku Contact: 021 400 5261
SFA 5 The Well- run City 5.2.	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed	100%	100%	100%	100.00%	100.00%	100.00%			Dikeledi Tshuduku Contact: 021 400 5261
SFA 5 The Well- run City 5.2.	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	4%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%			Justine Quince Contact: 021 400 9222 Cell: 084 630 7401

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 The Well- run City 5.2.	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementati on of WSP	127%	95%	95%	To be determin ed by directorat e In consultati on with the Corporat e office	To be determin ed by directorat e In consultati on with the Corporat e office	To be determin ed by directorat e In consultati on with the Corporat e office	95.00%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401
SFA 5 The Well- run City 5.3.	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	95.24%	95%	95%	25.00%	50.00%	75.00%	95.00%		Henk Nel
SFA 5 The Well- run City 5.3.	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	92%	100% asset register verified	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%		Deon Bailey

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (if possible)	Responsible Person
"Pillar,Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 The Well- run City 5.3.	–	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	0	70%	70%	70%	70%	70%		Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	
SFA 5The Well-run City5.2.	–	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	N/A	3	All Departm ents = 3Director ates = 3 + no of Directora te registers signed	All Departm ents = 0Director ates = 0	5	10	15	Ludwig Geldenhuys Contact: 021 400 3515	
SFA 5 The Well- run City 5.2.	–	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed"	New Indicator	100%	100%	100.00%	100.00%	100.00%	100.00%	Sonja Thomas Contact: 021 487 2517	

Social Development & Early Childhood Development Directorate 2015/16 SDBIP													
ANNEXURE B													
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	Targets				Capex Budget (If possible)	Responsible Person
"Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan" & Corporate Objective	CSC Indicator no.							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
 Director of Social Development and Early Childhood Development Directorate			15/04/2015										 Director of Social Development and Early Childhood Development Directorate
			15/04/2015										 Director of Social Development and Early Childhood Development Directorate

TRANSPORT FOR CAPE TOWN



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

**COMMISSIONER: MELISSA WHITEHEAD
CONTACT PERSON: PETER WILLIAMS**

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 under the auspices of Transport for Cape Town (TCT). It considers what was set out in the IDP, the Economic Growth Strategy, the Social Development Strategy and the Comprehensive Integrated Transport Plan and indicates what TCT 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.

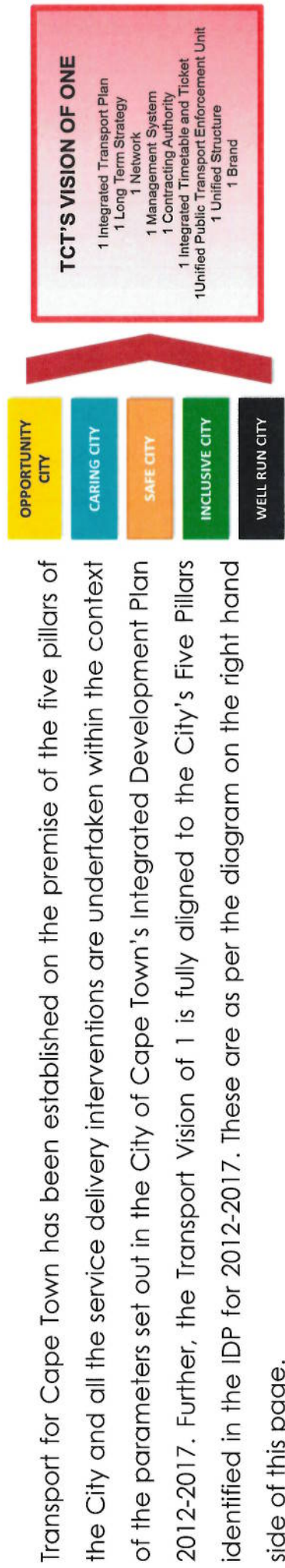
TABLE OF CONTENTS

1. EXECUTIVE SUMMARY	5
2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE	6
3. STRATEGIC ALIGNMENT TO THE IDP	14
4. PERFORMANCE PROGRESS AND OUTCOMES	16
4.1 Past Year's Performance	16
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	20
6. RESOURCES.....	22
6.1 Senior management capability and structure.....	22
6.1.1 TCT Directorate Organogram.....	23
6.2 Financial Information	24
6.3 Major Features of Expenditure	25
6.4 Narrative on Directorate Capital Programme	26
7. RISK ASSESSMENT	27
7.1 Revenue Risks.....	27
8. OBJECTIVES AND INDICATORS OF THE TCT SDBIP	28
9. AUTHORISATION.....	28
10. APPENDICES: Annexure A: Final 2015/2016 TCT SDBIP	28

1. EXECUTIVE SUMMARY

The establishment of Transport for Cape Town followed an evolutionary and institutional transport authority design model that enabled the governance of transport services to be commuter orientated by regulating operators through a common authority that ensures long term and investment orientated management. The key to the rollout of a fully integrated public transport system in Cape Town is to have a strong governance structure, in this case Transport for Cape Town (TCT), that will manage and have control over all of the different facets.

The City of Cape Town's Comprehensive Integrated Transport Plan (CITP) 2013-2018 is a statutory requirement which was approved by Council in December 2013 along with an addendum in June 2014. Further, as also required by the National Land Transport Act, No. 5 of 2009, the City's Integrated Public Transport Plan (IPTN) 2032 was approved in June 2014. The IPTN deals with both the road and rail network within the City as well as across the functional area. This sector plan which flows from the City's Integrated Development Plan (IDP) provides TCT with its strategic, functional and operational mandate. This mandate will be undertaken by striving towards achieving the Transport Vision of 1 and the related nine Objectives.



The City established TCT to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related transport infrastructure network for Cape Town.

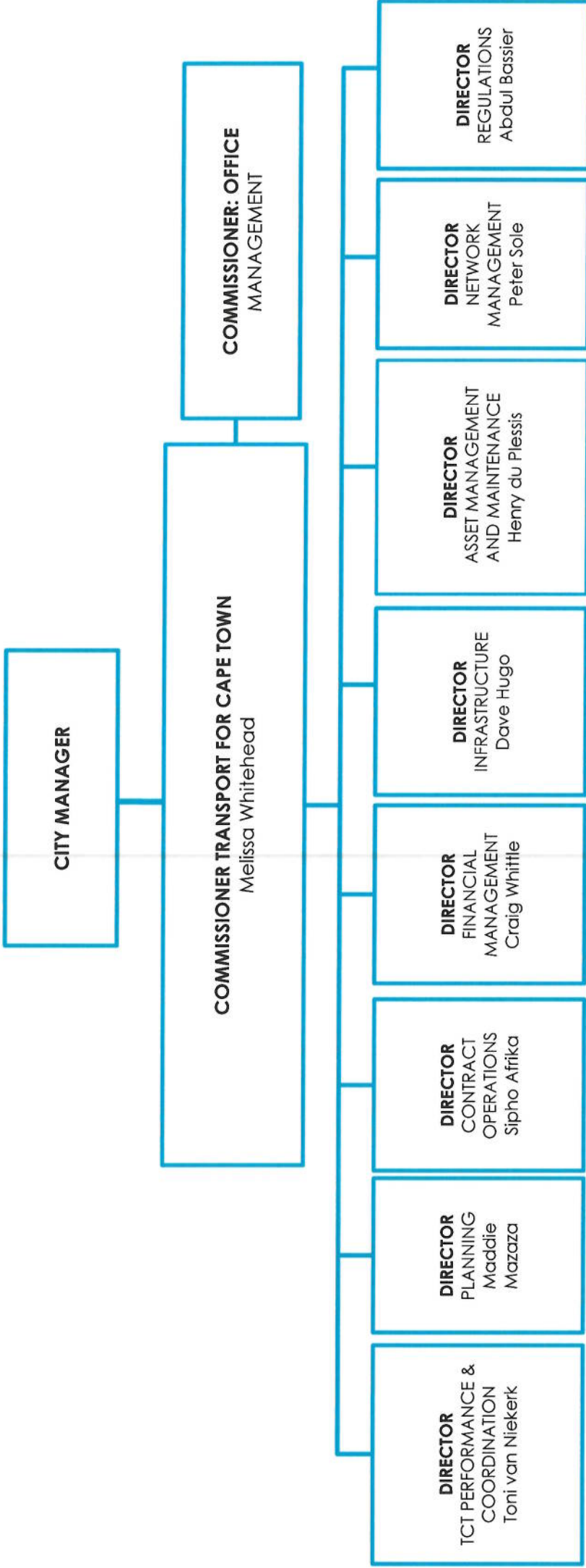
2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The nine (9) functions contained in the TCT Constitution By-law, 2013 have been translated into a management structure with eight departments, each of which have two key objectives namely to be performance-orientated and focused on integrated service delivery. These functions are listed as follows:

- The Performance and Coordination Department is the overarching department focusing on coordinating and monitoring the achievement of the mandate of TCT, with the focus being on ensuring that the end user and community needs are addressed in an efficient, effective and targeted manner, within the overall context and direction of the City.
- The Planning Department essentially focuses on the key core components in the integrated transport management process, namely the medium to long term plan (CITP) and related policies, sector plans and strategies. Planning also includes business development and long term strategic planning.
- The Contract Operations Department focuses on the new function that is to be assigned to the City as well as combining the existing functions related to the operational management of the IRT contracts, in order to make up the composite whole of scheduled road-based public transport services.
- The Financial Management Department will be responsible for all the financial management functions under one umbrella in TCT which will include budgeting, revenue management and investment as well as the management of the Municipal Land Transport Fund and the Automated Fare Collection (AFC).
- The Infrastructure Department is responsible for all construction and capital investment related to public transport, NMT, roads and related local stormwater, and facilities. It also focuses on the registration; management and monitoring of the public transport permanent assets as well as the road

network. It will then undertake the registration of the road & stormwater infrastructure network to enable investment planning and infrastructure asset management profiling.

- The Asset Management and Maintenance Department is responsible for the overall management and maintenance of all assets falling under the auspices of TCT. It will also manage the districts and depots under 4 Area Managers as well as including the registration and management of all plant for the rollout of the management and maintenance of the infrastructure. It has also recently started to focus on the informal track and Stormwater network.
- The Network Management Department is a new department that is considered essential to deal with the added functions in terms of the systems management. Further it deals with the traffic related systems as well as the traffic management and public transport law enforcement.
- The Regulations Department is necessary as the City is to be assigned the Municipal Regulatory Entity function, as determined in the NLTA. It is essential that all related functions in terms of regulation are consolidated in one department so that there can be synergy and the efficient management of regulation. This includes industry management and transition as well as managing operating licences.



Vision and Objectives

The City established TCT in order to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related infrastructure network for Cape Town. The City's vision for transport is the "Transport Vision of 1". The Transport Vision of 1 is:

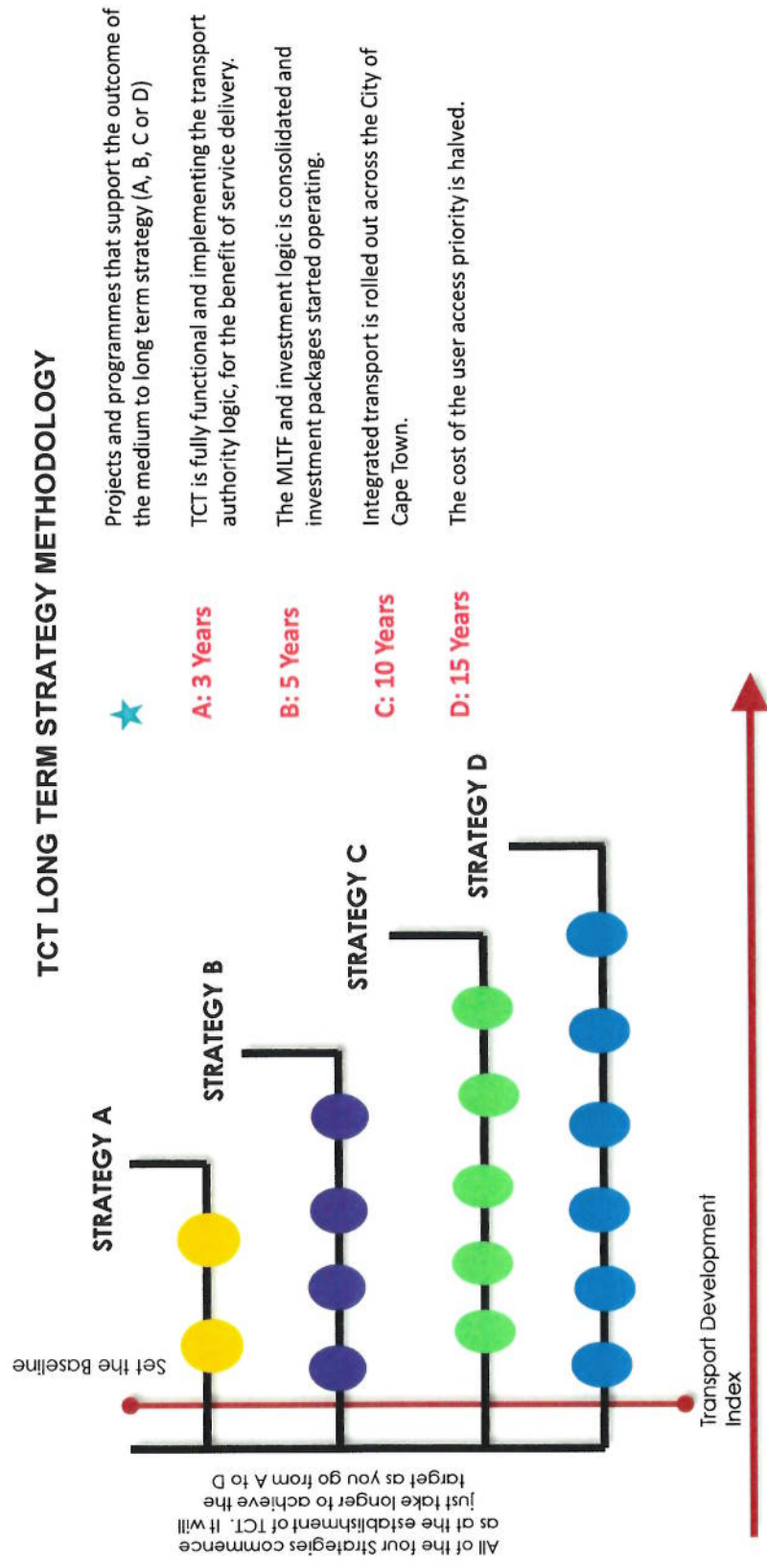
TRANSPORT FOR CAPE TOWN'S VISION OF 1	1	Plan	1 Plan refers to the CITP 2013-2018, which includes the 9 long-term objectives and will include the mini review to get the CIP in line with the budgetary cycle and to allow for the performance-based, target-driven implementation plans for each of TCT's 8 Departments.
	1	Network	An integrated road and rail network, which relates to the infrastructure, facilities, street furniture, systems, etc. that is well maintained and facilitates safe, reliable, efficient and effective access for a multiplicity of users.
	1	Management System	Over the next five years and beyond TCT will establish a unified information management system and a functional management system for all of its departments, which focus on focused, performance-driven service delivery. The management system will further develop unified and sustainable standards for all of its functions so as to drive down the cost of the User Access Priorities.
	1	Contracting Authority	The Contract Authority relates to section 41 and 46 contracts as detailed in the NLTA. The assignment for the management of the section 46 contract is eminent. TCT will set up and manage all vehicle operator contracts in a performance-driven, unified manner.
	1	Ticket and Timetable	Critical to driving down the User Access Priorities that relate to social, economic and environmental costs, is the establishment of an integrated timetable and an electronic EMV ticket across all modes. The aim is to have both in place within the next 5 years.
	1	Unified Enforcement System	1 Unified Enforcement System relates to the establishment of the Municipal Regulatory Entity (MRE), strengthening the public transport law enforcement capacity in the City and rolling out an integrated CCTV system across Cape Town, all managed at the TMC.
	1	Unified Structure	TCT, the City of Cape Town's transport authority, has been established. It now operates within the bounds of the TCT Constitution Bylaws, 2013 and the newly established Implementation Plan. The foundations of the unified structure have been established, which enables its further growth over the next 5 years and beyond.
	1	Brand	The TCT Brand had now been established and confirmed in a brand strategy, as detailed in Chapter 10 of this CIP. It has also been aligned to the City of Cape Town's Brand. The aim is to roll the TCT Brand out over the next 5 years and beyond so as to enable transportation direction, information management, regulation and control.

In order to achieve the Transport Vision of 1, TCT has established nine (9) key Objectives. Similar to the City's Five Pillars already mentioned, these Objectives are long term and are expected to remain constant for many years.

These Objectives are as follows:

1. An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region
2. Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community
3. An economically viable transport system by balancing service provision with demand and through transparent regulation
4. Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards
5. A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding
6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all
7. Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players
8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City
9. Fully functional and user friendly systems on the intermodal network

Following on from the objectives and the related action plans is the TCT Long Term Strategy. It is considered critical, now that TCT is operating under its Constitution Bylaw that the long term strategy is built into service delivery from the onset. Essentially the TCT Long Term Strategy methodology is to have four key milestones that are broken down into 3, 5, 10 and 15 year time horizons, with the start date being July 2013. Each of the projects and programmes in the TCT Action Plan Matrix and accordingly in the SDBIP's, will contribute to the achievement of one of the four milestones, as detailed below.



These long term strategies are expanded upon in more detail below. It should be noted that one of the most critical steps that will be actioned in the 2015/16 financial year is the conclusion and launch of the TCT Transport Development Index which will then be used as the baseline and barometer against which performance will be monitored.

STRATEGY A: CONSOLIDATE TCT AS THE CITY'S TRANSPORT AUTHORITY WITH THE FOCUS ON PERFORMANCE-ORIENTATED SERVICE DELIVERY (3 YEARS)

TCT is the first transport authority to be established in the 21st century. The first step for Cape Town is to consolidate the reason for its existence in that it will draw from the TA community and its methodology of performance and investment.

If TCT did not go down this road, it would not only drain the resources of the City but at the same time service delivery would continually fall short of the need and the City would fall into the same trap as many other cities across SA where the infrastructure will fail.

Project/Programme - Examples of this strategy are the following:

-
- IS&T System for TCT
 - TCT App and Website
 - Asset Management Register and RIFSA Register for the road and stormwater network
 - Municipal Regulatory Entity and Contracting Authority established and fully functional

STRATEGY B: CONSOLIDATE THE TCT TRANSPORT AUTHORITY FINANCIAL MANAGEMENT STRATEGY AND INVESTMENT LOGIC UNDER THE MLTF (5 YEARS)

The overarching principle that TCT has adopted in terms of service delivery is an investment and performance driven approach that is accountable, equitable and costed.

- Further funding sources are explored so as to address the ever increasing needs
- Consolidating funding sources and utilising them as strategic leverage tools
- Commitment by NDOT and National Treasury on the financial integrated transport model and long term strategy so as to leverage additional funding
- Revenue generation is reviewed and
- Over 60% of all TCT projects and programmes now have an economic and investment outcome

Examples for this strategy include the following:

- Release abandoned road schemes.
- All projects, programmes and policies costed so as to ensure sustainability, viability and investment.
- Municipal Land Transport Fund (MLTF) operational along with the transport-related expenditure criteria.
- TCT Investment Plan & Funding packages developed.

STRATEGY C: INTEGRATED ROAD AND RAIL TRANSPORT SYSTEM FOR CAPE TOWN WITH THE FOCUS ON ONE BRAND, ONE TICKET AND ONE INTEGRATED TIMETABLE (10 YEARS)

One of responsibilities for TCT is to achieve integrated, intermodal and interoperable transport across the City of Cape Town in a unified manner and at the same standard. The achievement of this goal within the next ten years is the target. This is for both road and rail, scheduled and on-demand.

- Extension of public transport in terms of the IPTN 2032 in terms of growth areas and in accordance with the implementation and related business plan.
- Expedite the rollout of the trunk network (Rail and BRT) as determined by the IPTN, with the focus on the planning for Blue Downs Rail Link and Phase 2A Lansdowne Wetton Corridor
- Rollout the Wayfinding across the City of Cape Town.
- Recapitalisation of the entire bus fleet into one brand and a unified standard.
- Regulated transport industry that is demand responsive and viable.
- Development of Blue Downs.

- A single integrated ticket on all modes of transport (road and rail) and extension to all related services (events, parking, bike share, etc.).

-

STRATEGY D: ENSURE THAT THE COSTS OF THE USER ACCESS PRIORITY ARE HALVED (15 YEARS)

All in Cape Town – be they a citizen, business or visitor – must be able to move from A to B for their own purposes. Behind that simple statement, however, lies a matrix of interlocking factors that vary from one type of user to another. For each type of user, there are four key questions:

- who is the user?
- what does access mean to those users?
- what are the access priorities for those users?
- what is the social, economic and environmental cost of those access priorities to those users?

Examples that encompass this strategy include the following:

- Comprehensive Transit Orientated Development that ensures infill and that densification is in support with the correct Public transport typology.
- Assets are used as investment leverage tools and the City is moved beyond its current inefficiencies.

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP AND CHANGE IN INDICATORS AND TARGETS

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

Objective 1.4: Ensure mobility through the implementation of an effective public transport system

Objective 5.2: Establish an efficient and productive administration that prioritises delivery

The City of Cape Town's Comprehensive Integrated Transport Plan 2013-2018 is a statutory requirement. This sector plan that flows from the Integrated Development Plan provides the City and accordingly Transport for Cape Town (TCT) with its strategic, functional and operational mandate. This CITP has followed due process and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities. This will be done through striving towards achieving the Transport Vision of 1 and the related nine Objectives. The Transport Vision of 1 is fully aligned to the City's Five Pillars identified in the IDP for 2012-2017. Within the context of the IDP there are a number of key focus areas when compiling the SDBIPS of TCT that need special emphasis, over and above the integrated, intermodal service delivery. These will each be unpacked and related to the five pillars:

- Unified, well maintained road and Stormwater infrastructure network for the sustainability and improved mobility within the City.
- Rollout of MyCiti across the City and inclusion of assigned functions (Contracting Authority and MRE)
- Costing of the TCT business and rollout of integrated transport
- Responsive infrastructure upgrading and strategic asset management
- Intermodal, integrated, seamless, safe and reliable public transport across all modes for the benefit of commuters in Cape Town.
- Focus on road safety and improved public transport law enforcement in the City of Cape Town.
- Transit oriented development
- Focus on the development of standard operating procedures and business rules for all functions across TCT.
- Multi-functional transport facilities
- Established and functional TCT
- Way finding across Cape Town
- Communication, marketing and focused stakeholder engagement.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past Year's Performance

Key highlights of Transport for Cape Town's overall success during 2013/14 include:

The following major road upgrades and maintenance projects will be undertaken and/or completed:

- Table Bay Boulevard phase 2
- Main Road reconstruction, Muizenberg to Clovelly – phases 2 and 3
- Dassenberg Drive, Atlantis
- Francie van Zijl Drive, Parow
- Old Faure Road/Spine Road
- Van Riebeek Road, Eerste River
- Glencairn expressway
- Swartklip Road
- Mission Grounds, Sir Lowry's Pass Village
- Concrete roads, Heideveld
- Foreshore freeway bearings
- Strand Street footbridge – Golden Acre
- Balustrade repairs – concrete replacing aluminium (M3 and Rhodes Drive)
- Timber bridges – general safety repairs
- Duncan Road in the harbour – stormwater culverts – inspection and repairs (Detailed Stormwater culvert inspection and report completed. Detailed design completed for repairs to be done).
- Glencairn retaining wall, phase 2
- M3 Rehabilitation

Stormwater infrastructure maintenance work undertaken and/or completed:

- Completion of Phase 1E of flood alleviation measures in the Lourens River corridor done in April 2013.

- The severe flooding in Somerset West in November 2013 gave renewed impetus to this work. A thorough analysis of the event was carried out, and the flood alleviation measures were revised to take into account the findings as well as to propose short-term measures to avoid further immediate threats. The latter measures are well under way, having received national disaster funding.
- Stormwater master planning for the development area adjacent to the Sir Lowry's Pass River is nearing completion. Completion of the sections of canal from Sunningdale Drive to Berkshire Boulevard and from Abington Road to Grove Avenue as part of the provision of new bulk stormwater for Table View North.
- Completion of the final section of the Lotus canal widening. The only remaining portion of the overall Lotus upgrade is the expansion of the Edith Stephens detention pond. The environmental impact assessment of this portion is under way. This project will enable ongoing development in the vicinity of Cape Town International Airport, while managing any resultant potential flood risks in Gugulethu, Nyanga and other communities further downstream.
- The Implementation of formal flood risk reduction and mitigation programmes focusing on vulnerable communities, including, Metro-wide stormwater master planning (as part of the asset management plan formulation) to identify and prioritise capital funding requirements. (Tender documents for this study have been prepared and now await funding).
- Three NMT projects completed were:
 - Kraaifontein Phase 1
 - Kraaifontein Phase 2
 - Atlantis

Since the establishment of TCT, ongoing institutional reforms have been taking place. To date, the following has been achieved:

- TCT's Constitution, By-law No. 7208 of 2013, gazetted and now operating
- TCT Long Term Strategy developed and being implemented.
- Action plan matrix and various project plans completed

- Conclusion of the appointment of TCT senior staff, and transition from old Transport, Roads and Stormwater structure to new TCT structure
- Eight organograms completed, loaded, and cost centres changed
- Two contract agreements (municipal regulating entity and contracting authority) finalised
- Two agency agreements (municipal regulating entity and contracting authority) finalised
- Memorandum of understanding signed between Province, Golden Arrow Bus Services and TCT
- Intermodal Planning Committee and Land Transport Advisory Board constituted along with seven Subcommittees
- New TCT brand completed
- Launch of the TCT App
- TCT second birthday and TOD Summit
- TCT joined UATP/UITP

With regard to the TCT Long Term Strategy certain policy documents were completed and approved which are inter alia the following:

-
- In December 2013, Council approved the City's Comprehensive Integrated Transport Plan (CITP) 2013 – 2018.
 - Council approved the Cape Town's IPTN Network Plan for 2032 on 25 June 2014
 - Council approved the Cape Town's Mini CITP Review on 25 June 2014

An investigation was undertaken into the requirements to construct and implement services on the Blue Downs rail corridor as approved by Council in September 2012. This was subsequently approved by the Passenger Rail Agency of South Africa (PRASA) for implementation. PRASA has also given approval to proceed with the construction of Bloekombos Station in Kraaifontein East. Council endorsed and approved this initiative in June 2014.

The 2013/14 financial year saw the completion of a substantial upgrade to the City's central traffic signal control system.

Good progress was realised with the development of a Public Transport Enforcement Model for TCT following the visit by the enforcement expert from Transport for London.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The City of Cape Town's Comprehensive Integrated Transport Plan 2013-2018 is a statutory requirement. This sector plan that flows from the Integrated Development Plan provides the City and accordingly Transport for Cape Town (TCT) with its strategic, functional and operational mandate. This CITP has followed due process and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities. This will be done through striving towards achieving the Transport Vision of 1 and the related nine Objectives.

TCT STAKEHOLDERS	ROLE OF THE CITP
Community in Cape Town	Local government's focus is on targeted service delivery. This CITP derives from the five strategic pillars ("the Five Pillars") of the City's Integrated Development Plan ("the IDP") and provides a short, medium and long term plan for the delivery of transport and related services to all identified communities.
National Government	National Department of Transport (NDOT) provides policy, legislation and financial direction. This CITP acknowledges this and elaborates on the City's commitment to implementing this CITP within this strategic and legislative context.
Provincial Government	The City has a strong relationship with Western Cape Province and over the next five years will develop a new relationship as functions are assigned to the City by Province and Province takes up a stronger coordinating role.
State Owned Enterprises (SOEs)	There are numerous transport related SOEs that the City has a relationship with. These need to be developed further over the next five years for the benefit of sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.
Transport Stakeholders	Transport Stakeholders include all operators whether scheduled or on demand. TCT will broker and consolidate new relationships with them. This CITP maps out the various processes that will be embarked on by TCT in the next five years and beyond. The aim is to enter into working partnerships with the key stakeholders in the next 6 months through the establishment of working MOAs. The focus is on three MOA's: • TCT and the Minibus Taxi Industry • TCT and PRASA

TCT STAKEHOLDERS	ROLE OF THE CITP
	• TCT, Province and GABS
Functional Area	As has been agreed in the Western Cape Growth and Development Strategy and Western Cape Land Transport Framework, this CITP covers Cape Town's Functional Area.
Educational Institutions	Over the next five years and beyond, TCT aims, through this CITP, to forge relationships with key educational institutions so as to facilitate innovation in service delivery.
Business	TCT has been established with a strong investment perspective. Service delivery will be costed and there will, with the assistance of the business community, be a move towards a socio-economic approach to integrated, intermodal and interoperable transport.
Transport Industry	There are many facets to the transport industry from an Intelligent Transport System to non-motorised transport, from construction to public transport systems, and from road to rail. This CITP addresses all these different dimensions.
International Investment Community	Although this CITP is only required to relate to the municipality and in the case of Cape Town its adjoining municipalities where transport crosses their borders ("the Functional Area"), TCT has taken this CITP to the next level by identifying its governance responsibilities and investment opportunities within the international context for the benefit of Cape Town's citizens, businesses and visitors.
Internal	In terms of TCT's Implementation Plan and in terms of the relationship between policy directives and the priority programmes and projects described in this CITP, this CITP will ensure that all services delivered and budget expenditure are not only in accordance with the City's IDP but also lead towards the City's Transport Vision of 1 and ensure that all the standards and targets are met. Internal refers to the 8 TCT Departments as well as the relationship between TCT and its sister directorates, with specific reference to: • Finance • Economic, Environment and Spatial Development • Safety and Security • Human Settlements • Tourism, Events and Marketing • Utilities

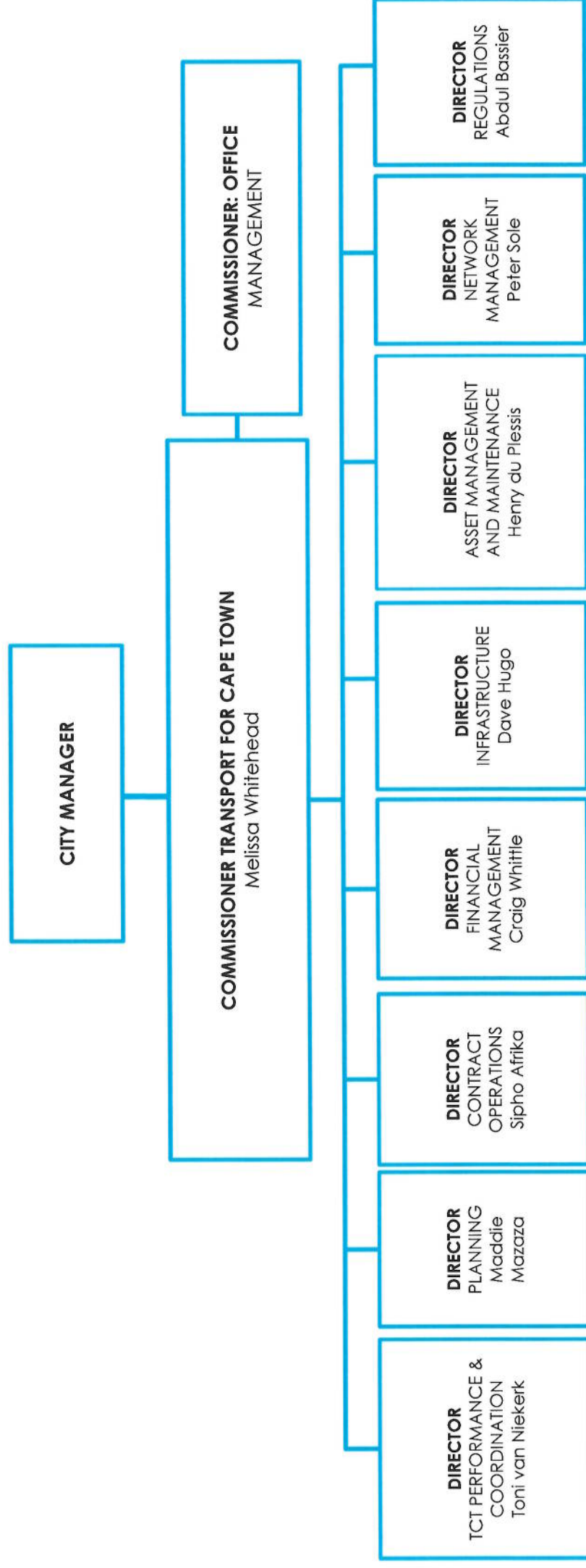
6. RESOURCES

Resources are subject to change each year. Directorates should reflect which changes are required and how these changes will be implemented. The business plans should be used to evaluate what needs to be included in the budget submission for the financial year.

6.1 Senior management capability and structure

With the new interdependent matrix structure of TCT the directorate will be able to achieve much more. 2013/14 is being used as the year to consolidate the structure, set in place the various projects and programmes, and ensure that the performance and investment-based methodology is ingrained.

6.1.1 TCT Directorate Organogram



6.2 Financial Information

The financial table below in terms of the draft capital and operating budgets for 2015/16 (extract for TCT) has been provided by Corporate Finance of which the City's Budget will only be approved by Council in May 2015.

Directorate: Transport for Cape Town															
Budgeted Financial Performance (revenue and expenditure)															
R thousand	Description	2011/12			2012/13			2013/14			Current Year 2014/15		2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	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	-	-	-	-	-	-	-	-	-	-	-	-		
	Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-		
	Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-		
	Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-		
	Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-		
	Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-		
	Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-		
	Rental of facilities and equipment	37 721	43 109	80 116	108 835	147 792	147 792	147 792	297 431	313 750	360 735				
	Interest earned - external investments	63	46	313	240	240	240	240	0	0	0	0			
	Interest earned - outstanding debtors	1	3	7	0	0	0	0	0	0	0	0			
	Dividends received	4	2	3	2	2	2	2	2	2	2	2			
	Fines	-	-	-	-	-	-	-	-	-	-	-			
	Licences and permits	23	15	12	22	22	22	22	24	25	26	26			
	Agency services	1 513	1 227	2 001	1 219	1 992	1 992	1 992	2 054	2 167	2 264	2 264			
	Transfers recognised - operational	-	-	-	-	-	-	-	-	-	-	-			
	Other revenue	109 454	158 855	286 463	244 521	591 585	591 585	591 585	263 505	251 115	259 911	259 911			
	Gains on disposal of PPE	22 509	13 359	23 354	14 753	15 447	15 447	15 447	15 429	16 276	17 157	17 157			
	Loss on disposal of PPE	289	250	224	-	-	-	-	-	-	-	-			
	Total Operating Revenue (excluding capital transfers and contributions)	171 577	216 866	392 493	369 591	757 081	757 081	757 081	578 445	593 377	640 115	640 115			
Operating Expenditure By Type															
	Employee related costs	405 702	457 118	582 282	576 190	563 452	563 452	563 452	640 090	699 333	747 221	747 221			
	Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-			
	Debt impairment	-	-	-	-	-	-	-	-	-	-	-			
	Depreciation & asset impairment	192 048	263 918	444 745	572 189	568 940	568 940	568 940	614 777	657 812	703 858	703 858			
	Finance charges	-	-	-	-	-	-	-	-	-	-	-			
	Bulk purchases	-	-	-	-	-	-	-	-	-	-	-			
	Other materials	49 701	47 083	44 617	50 670	56 099	56 099	56 144	51 180	55 494	60 118	60 118			
	Contracted services	451 992	594 359	837 014	816 892	1 044 793	1 044 793	1 044 793	1 251 391	1 301 844	1 362 391	1 362 391			
	Transfers and grants	-	-	-	-	-	-	-	-	-	-	-			
	Other expenditure	169 320	202 794	189 652	216 682	370 219	370 219	370 174	161 024	167 334	177 658	177 658			
	Loss on disposal of PPE	53	30	25	-	-	-	-	-	-	-	-			
	Total Operating Expenditure	1 268 816	1 565 311	2 198 334	2 232 622	2 624 013	2 624 013	2 624 013	2 718 462	2 871 816	3 071 247	3 071 247			
Operating Surplus/(Deficit)															
	Transfers recognised - capital	(1 097 239)	(1 348 445)	(1 805 841)	(1 863 031)	(1 866 932)	(1 866 932)	(1 866 932)	(2 140 017)	(2 288 439)	(2 431 131)	(2 431 131)			
	Contributions recognised - capital	1 151 426	2 339 656	1 022 334	1 463 632	1 566 851	1 566 851	1 566 851	1 181 148	1 195 985	1 201 462	1 201 462			
	Contributed assets	-	30	30	12 100	3 124	3 124	3 124	1 000	50 000	50 000	50 000			
	Operating Surplus/(Deficit) after capital transfers & contributions	54 187	991 252	(783 507)	(387 299)	(296 958)	(296 958)	(296 958)	(957 868)	(1 042 474)	(1 179 669)	(1 179 669)			
Taxation															
	Operating Surplus/(Deficit) after taxation	54 187	991 252	(783 507)	(387 299)	(296 958)	(296 958)	(296 958)	(957 868)	(1 042 474)	(1 179 669)	(1 179 669)			
	Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-			
	Operating Surplus/(Deficit) attributable to municipality	54 187	991 252	(783 507)	(387 299)	(296 958)	(296 958)	(296 958)	(957 868)	(1 042 474)	(1 179 669)	(1 179 669)			
	Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-			
	Operating Surplus/(Deficit) for the year	54 187	991 252	(783 507)	(387 299)	(296 958)	(296 958)	(296 958)	(957 868)	(1 042 474)	(1 179 669)	(1 179 669)			
Capital Expenditure															
		1 260 796	2 493 517	1 113 033	1 603 985	1 754 130	1 754 130	1 718 724	1 399 805	1 465 204	1 436 035	1 436 035			

6.3 Major Features of Expenditure

The expenditure on TCT's budget has some distinguishing features that need to be highlighted:

- The majority of the capital funding for TCT is sourced from grant funding, with the focus being on PTIG, PTNOG, USDG and CMTF funding sources. The focus of expenditure is on the rollout of the MyCiti services, the rehabilitation of concrete roads in disadvantaged communities, the provision of Dial-a-Ride services to persons with disability and the review of the Comprehensive Integrated Transport Plan for example. For the past financial year TCT has been operating in accordance with approved business plans as well as in terms of its assigned budgetary allocations. Some of the constraints include:
- Over the past year numerous contractors and subcontractors have filed for bankruptcy and this trend is unfortunately increasing. This is due to them being impacted on by the recession as well as them undercutting their prices due to fierce competition. This occurrence severely impacts on service delivery.
- There have been service delivery protests that have impacted on service delivery as well as resulted in increased expenditure where the road and traffic signally infrastructure has been damaged.
- Severe weather conditions and excessive rains have resulted in flooding as well as the roads being damaged.
- There is major staff turnover in the transport industry. Due to the length of getting in more personnel, service delivery is sometimes impacted. TCT also battles to attract scarce resources and retain them.
- There is also a problem in achieving BBEE targets in TCT, not for want of trying, especially in relation to women and persons with disabilities.
- One of the major problems facing TCT is in relation to its Repairs and Maintenance Budget and the EFF allocation for Road rehabilitation. There is always an over expenditure due to the ever increasing problem and not enough resources. Historically TCT has used slippages in the Vacancy budget to top up

the R&M Budget but this is no longer possible. In the past financial year TCT undertook a study to determine the updated stats of our category 4 and 5 roads (residential roads). The study revealed that just to maintain the roads in their current state and to repair the roads that are now in a very poor state, we would need R12 billion over the next 15 years, which is on average R800 million per annum. (This excludes the major arterials or economic roads that make the City of Cape Town economically viable). At present the EFF allocation is around R125 million per annum – a far cry from the need. TCT is in the process of trying to determine alternative sources of revenue.

6.4 Narrative on Directorate Capital Programme

TCT did have a bad track record in relation to its expenditure percentages of its capital budget. In the 2011/12 financial year this was slightly improved and in the 2012/13 financial year its capital budget was essentially doubled to R2.4 billion and it moved from being the second worst in expenditure to the top spender, especially in relation to the extent of its budget. The Directorate achieved a 95% expenditure of its capital budget in 2012/13. Some of the reasons for this were:

- The methodology and system for determining and managing cash flows was changed to be proactive rather than reactive. This helped as the project managers could properly manage their projects.
- The rollover for the PTISG was approved at the outset of the 2012/13 financial year which resulted in the project flows being smoother and with the expenditure being able to increase as the contract awards were earlier in the financial year. Further the 3 year budget allocation for the PTISG was secured as a baseline which enabled more security in awarding multiple year contracts.
- Lastly, new reporting mechanisms were put in place that allowed for early warning mechanisms to kick in. This process needs refinement but is working in a rudimentary form.

During the 2013/14 financial year the capital expenditure was hampered due to a number of service providers experiencing financial difficulties and were subsequently liquidated. Also the labour unrest in the vehicle manufacturing

industry saw the delay in the delivering of MyCiti buses for planned roll out services. Hopefully we should not see a recurrence of these setbacks and TCT will be well on track on delivering on its mandate.

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.

A new, more proactive risk assessment plan for TCT and its eight departments is on the verge of being finalised.

7.1 Revenue Risks

- There is always a risk when it comes to a public transport system that there is a drop in revenue. This could be in the form of a strike or a disaster or due to delays in the approval of operating licences. There was also a national strike in the transport industry resulting in a drop in revenue.
- A further risk is a delay in rollout. All of the internal factors have been mitigated but there was an 8 week strike in the vehicle manufacturing industry which has delayed the delivery of buses.

8. OBJECTIVES AND INDICATORS OF THE TCT SDBIP

The objectives and indicators of the Directorate are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP) at Annexure A.

9. AUTHORISATION

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

	Name	Signature	Date
Commissioner: Transport for Cape Town	Melissa Whitehead		16/4/2015
Transport for Cape Town: Mayco Member	Brett Herron		16/4/2015

10. APPENDICES: Annexure A: Final 2015/2016 TCT SDBIP

TRANSPORT FOR CAPE TOWN DIRECTIONAL 2015/16 SDBP																	
ALIGNMENT TO IDP		CSC Indicator No.	TCT Desirable Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline*	Program / Strategy or Strategic Plan	TCT Strategy	Annual Target 30 June 2015	Annual Target 30 June 2016	TARGETS				CAPEX Budget (if possible)
Pillar & Corporate Objective No.	Quarter 1												Quarter 2	Quarter 3	Quarter 4		
SFA 1 (The Opportunity City)	1.2 & 1.4	1.C	1. An efficient and viable relationship between land use, supporting infrastructure and transport for the River upgrade project and its sustainable development of the City region	Expedite process of releasing abandoned road schemes and invest the proceeds into the maintenance and management needs of TCT	Infrastructure (Dave Hugo)	Undertake technical review and categorise road schemes to be retained, reviewed and those to be abandoned	New	1.2 (b) Maintenance of Infrastructure 1.2 (c) Investment in Infrastructure 1.4(a): Public Transport Programme	B	A	Undertake technical review and categorise in those schemes to be retained, reviewed and those to be abandoned	Remove 4 Road Schemes. Accelerate the generation of income from released land due to the removal of road schemes. Establish a review forum to complete consider categorization of remaining road schemes. Prepare a process plan to maximize income and utilization of existing properties.	Annual target	Annual target	Annual target	Remove 4 Road Schemes. Accelerate the generation of income from released land due to the removal of road schemes. Establish a review forum to complete consider categorization of remaining road schemes. Prepare a process plan to maximize income and utilization of existing properties.	
	1.2 & 1.4	1.C	1. An efficient and viable relationship between land use, supporting infrastructure and transport for the River upgrade project and its sustainable development of the City region	Finalise the business model and funding mechanism for the Sir Lowry's Pass River upgrade project and its implementation so as to release the adjoining land	Infrastructure (Dave Hugo)	Design and construction of the Sir Lowry's Pass River System to mitigate future flooding and to release land for low-income housing and other development purposes	New	CITP & IPTN	1.2 (c): Investment in Infrastructure	A	Proceed with the following key deliverables: 1. EIA Process 2. Commencement of the Land Acquisition process 3.Appointment of consultant	Complete detailed design and contract procure contractor and commence construction on the T2 diversion canal	Annual target	Annual target	Annual target	Complete detailed design and contract procure contractor and commence construction on the T2 diversion canal	
1.2 & 1.4	1.C	Investment into engineering infrastructure relates to growth, rehabilitation and replacement of the road network, stormwater network and integrated public transport network facilities	Infrastructure (Dave Hugo)	Rand value of capital invested in engineering infrastructure (TCT-related)	R 862 m	1.2 (c): Investment in Infrastructure	A	R1,25bn	R 1.3 bn	R 130 m	R 390 m	R 750 m	R 1.3 bn	R 1.3 bn	R 1.3 bn		
1.4	2. Integrated, intermodal, reliable infrastructure and car competitive public transport for the benefit of the community	Rollout of the new approved Universal Access Policy	Contract Operations (Sipho Afrika)	Implement a new Universal Access Multi-dimensional Program	New	1.4 (a): Public Transport Programme	A	Coiled Business Plan and Implementation Plan for Universal Access in Public Transport	Implement a new Universal Access Multidimensional Program	Annual target	Annual target	Annual target	Implement a new Universal Access Multidimensional Program	N/A			

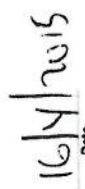
TRANSPORT FOR CAPE TOWN DIRECTORATE 2015-16 SDMP																		
ALIGNMENT TO IDP		CSC Indicator No	TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2012/2014)	TCT Functional Baseline	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2015	Annual Target 30 June 2016	TARGETS				CAPEX Budget (if possible)	
Pillar & Corporate Objective No													Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SEA 1 (The Opportunity City)	1.4		3. An economically viable transport system by balancing service provision with demand and transparent regulation	Develop, consult and implement a socio-economic solution for all taxi operations (e.g. direct, partial, indirect, etc.)	Regulations (Abdul Basit)	Develop and cost a new socio-economic model for the minibus taxi industry	New	1.4 (c) BRT Programme 1.4 (d) Travel Demand management programme	D	Finalisation and implementation socio-economic model for all affected minibus taxi operators	Develop and cost a new socio-economic model for the minibus taxi industry	Annual target	Annual target	Annual target	Annual target	Develop and cost a new socio-economic model for the minibus taxi industry		
SEA 1 (The Opportunity City)	1.4	1.K	Continued roll out of the IRT system in an integrated manner	Infrastructure Operations (Sipho Afrika)	Complete Phase 1 and N2 Express of MyCiti in terms of the moderation program	New	CTIP & IPTN	A	Coordination of construction of outstanding priority measures, outstanding stops and 6 metre feeder stops	Phase 1 and N2 Express completed	Annual target	Annual target	Annual target	13.8 million	15 Million	N/A		
SEA 1 (The Opportunity City)			4. Services delivered in an accountable, investment oriented and performance driven manner, ensuring quality and safety	Continued roll out of the IRT system in an integrated manner	Infrastructure Operations (Sipho Afrika)	Phase 2 detailed design and commencement of construction	New	1.2 (c): Investment in infrastructure 1.4 (c): Intelligent transport system programme	A	Review conceptual design undertaken by ITPN consultants and finalised	Continue with community engagement, public participation and industry transition processes. Continue with detailed design and commencement of construction of civil infrastructure along Trunk route	Annual target	Annual target	Annual target	Continue with community engagement, public participation and industry transition processes. Continue with detailed design and commencement of construction of civil infrastructure along Trunk route		Deliver TCT Information Warehouse with priority business intelligence and to have a fully functional OIS solution.	R50m
1.2 & 1.4					Network Management (Peier Sole)	Development of Intelligent Management Information System	New		A	Commence the rollout of Transport Integrated Intelligent Management System (TIMS) for TCT	Deliver TCT information Warehouse with necessary business intelligence and to have a fully functional OIS solution.	Sign off final Transport Authority Information Management Programme (TAM Programme) Blueprint.	Appoint Contractor and commence with Blueprint phase.	Deliver PT operating licence management solution.	Deliver TCT Information Warehouse with priority business intelligence and to have a fully functional OIS solution.			

TRANSPORT FOR CAPE TOWN DIRECTORATE 2015-16 SGBP																	
ALIGNMENT TO IDP		CSC Indicator & No	TCT Declarable Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2015	Annual Target 30 June 2016	TARGETS				CAPEX Budget (if possible)
Pillar	Corporate Objective No.												Quarter 1	Quarter 2	Quarter 3	Quarter 4	
			unisa standards		Performance & Coordination (Ton van Niekerk)	Undertake the 2nd generation of TCT's Transport Development Index (TDI)	New			D	TCT Transport Development Index (TDI) developed	1. Incorporation of all pre-identified data sets 2. Report on the 1st generation output 3. Confirm 2nd generation development	Annual Target	Annual Target	Annual Target	Annual Target	1. Incorporation of all pre-identified data sets 2. Report on the 1st generation output 3. Confirm 2nd generation development
SFA 1 (The Opportunity City)			4. Services delivered in an accountable, investment oriented and performance driven manner, ensuring quality and unified standards	Establishment of a new investment driven infrastructure system	Infrastructure (Dave Hugo)	Develop a new Pavement Management System (PMS), Bridge Management System (BMS) and Load Management System (LMS)	New	1.2 (c): Investment in infrastructure		A	Development of a comprehensive road network asset management strategy	Appoint consultants to Develop a new Pavement Management System (PMS), Bridge Management System (BMS) and Load Management System (LMS) as well as initiate the conditional assessment of the road pavement structure. Engage with NDOT in the registration of the road and stormwater network	Annual target	Annual target	Annual target	Annual target	Appoint consultants to Develop a new Pavement Management System (PMS), Bridge Management System (BMS) and Load Management System (LMS) as well as initiate the conditional assessment of the road pavement structure. Engage with NDOT in the registration of the road and stormwater network
					Asset Management & Maintenance (Henry Du Plessis)	Kilometres of roads rehabilitated	14 km			A	10 km	10 km	Annual target	Annual target	Annual target	10 km	
					Asset Management & Maintenance (Henry Du Plessis)	Kilometres of roads gravelled	New			A	2 km	2 km	Annual target	Annual target	Annual target	2 km	

TRANSPORT FOR CAPE TOWN DIRECTORATE 2015-16 SDBP																	
ALIGNMENT TO IDP		CIC Indicator No	TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013-2014)	TCT Functional Baseline*	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2015	Annual Target 30 June 2016	TARGETS				CAPEX Budget (# possible)
Pillar & Corporate Objective No	Quarter 1												Quarter 2	Quarter 3	Quarter 4		
1.2 & 1.4					Asset Management & Maintenance (Henry Du Plessis)	Kilometres of surfaced roads resurfaced				A	40 km	40 km	Annual target	Annual target	Annual target	40 km	
			Monitoring, Evaluating and Reporting on the delivery of USDG Compulsory Services	Infrastructure (Dave Hugo)	Kilometres of concrete roads upgraded	New		1.2 (c): Investment in Infrastructure		A	4 km	5 km	Annual target	Annual target	Annual target	5 km	
				Asset Management & Maintenance (Henry Du Plessis)	Kilometres of stormwater drainage installed	New			A	1 km	1 km	Annual target	Annual target	Annual target	1 km		
				Infrastructure (Dave Hugo)	Number of public transport interchanges (incl IRT bus stations, taxi ranks, rail stations) constructed	3			A	3	2	Annual target	Annual target	Annual target	2		
				Infrastructure (Dave Hugo)	Number of bus stops (excl taxis) constructed	40			A	40	40	Annual target	Annual target	Annual target	40		
				Infrastructure (Dave Hugo)	Number of Non-Motorised Transport km constructed	10km			A	10 km	10km	Annual target	Annual target	Annual target	10km		
SFA 1 (The Opportunity City)			5. A costed, viable and financially accountable transport management system and network through expanded all potential sources of funding	Establish a fully functional Municipal Land Transport Fund that maximises its funding opportunities so as to enhance service delivery by TCT	Financial Management (Craig Whittle)	Parameters and Principles for the Municipal Land Transport Fund (MLTF)	New	1.2 (c): Investment in Infrastructure		A	N/A	Develop and put in place Parameters and Principles of the MLTF.	Annual target	Annual target	Annual target	Develop and put in place Parameters and Principles of the MLTF.	

TRANSPORT FOR CAPE TOWN DIRECTIONAL 2015-14 SDMP																
ALIGNMENT TO IDP		TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2012-2014)	TCT Functional Baseline	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2015	Annual Target 30 June 2016	TARGETS				CAPEX Budget (if possible)
Plan Component	Objective No.											Quarter 1	Quarter 2	Quarter 3	Quarter 4	
SFA 2.3 & 2.5 (The City)	6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all		Public transport law enforcement for the City	Network Management (Peter Sole)	Consolidate the parameters of public transport law enforcement required in the City, deliver roles and responsibilities, establish financial sources and mechanisms for such enforcement	New	TCT BY-LAWS & CTP	1.4 (d): Travel demand management programme 2.3 (a): Improved efficiency through information and technology-driven policing 2.5: Improve safety and security through partnerships 3.2 (d): Integrated Human Settlement Programme	A	Develop a Public Transport Law Enforcement (PTLE) model for TCT	Develop a Public Transport Law Enforcement (PTLE) model for TCT	Undertake a study tour to Tl to facilitate transition of the Tl Transport Law Enforcement model to the City of Cape Town and In consultation with Safety & Security, develop a joint public transport law enforcement management model	Conclude a comprehensive agreement, including key performance indicators, to form the basis of performance management of the Transit Unit	In consultation with Safety & Security, investigate the effectiveness of technology such as CCTV and ANPR for transport law enforcement and Develop appropriate business intelligence capacity within TCT for transport law enforcement	Investigate the decriminalization of certain transport offences and Investigate TCT's Inspectorate functions in terms of the NIJA	N/A

ALIGNMENT TO IDP		TRANSPORT FOR CAPE TOWN DIRECTORATE 2015-16 IDBP															
Pillar & Corporate Objective No.	CSC Indicator No	TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013-2014)	TCT Functional Baseline	Program / Strategy of Strategic Plan	TCT Strategy	Annual Target 30 June 2015	Annual Target 30 June 2016	TARGETS				CAPEX Budget (if possible)	
												Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SFA 1 (The Opportunity City)	1.4	7. Comprehensive communication and stakeholder management under the banner of TCT go to go to ensure responsible service delivery in partnership with all industry role players	Inter-governmental and stakeholder communication	Performance & Coordination (Tonl van Niekerk)	Consolidate the work of the Land Transport Advisory Board (LTAB) and Intermodal Planning Committee (IPC) in accordance with the assigned focus areas per Subcommittees.	New	TCT BY-LAWS & CIP	1.4 (f): Institutional Reform Programme	A	Established and functional LTAB & IPC	Reporting per LTAB meeting on the assigned focus areas	Annual target	Annual target	Annual target	Reporting per LTAB meeting on the assigned focus areas	N/A	
SFA 1 (The Opportunity City)	1.2 & 1.4	8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City	Integrated public transport system used by the majority of city inhabitants	Infrastructure Maintenance (Dave Hugo)	BI2.8 Annual capital expenditure on integrated public transport networks city-wide as a cumulative percentage of overall transport capital budget	New	CIP & IPTN	BEP indicators as per National Treasury 1.4 TCT Long Term Strategy	C	N/A	90%	10%	25%	54%	90%	R 900m	
			Stormwater and access track strategy and intervention priorities for informal settlements	Asset Management & Maintenance (Henry Du Plessis)	Develop a stormwater strategy and access track strategy and intervention priorities for identified informal settlements	New			C	Stormwater and access track strategy formulated and intervention priorities identified for informal settlements	Stormwater and access track strategy formulated and intervention priorities identified for informal settlements	Annual target	Annual target	Annual target	Stormwater and access track strategy formulated and intervention priorities identified for informal settlements	N/A	

TRANSPORT FOR CAPE TOWN DIRECTORATE 2015-16-108P																
ALIGNMENT TO IDP		CSC Indicator No.	TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline*	Program / Strategy or Strategic Plan	Annual Target 30 June 2015	Annual Target 30 June 2016	TARGETS				CAPEX Budget (if possible)
Pillar & Corporate Objective No.	Quarter 1											Quarter 2	Quarter 3	Quarter 4		
SEA 1 (The Opportunity City)	1.2, 1.4 & 4.1		8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City	Traffic Signals Upgrade Project	Network Management (Peter Sole)	Deliver on the Traffic Signals Upgrade Project	New	CTIP & IPTN	Investment in Infrastructure 1.4 (e): Intelligent transport systems programme 4.1 (b): Building of strategic partnerships	Traffic Signal Upgrade Initiatives 1. Replace 50 Controllers 2. Development of 10 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 5 major corridors	Traffic Signal Upgrade Initiatives 1. Replace 75 Controllers 2. Development of 20 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 5 major corridors	Annual target	Annual target	Annual target	R3.4m	
 Commissioner: Transport for Cape Town Meliso Whitehead  Mayco Mambeni: Transport for Cape Town Councillor Brett Heron  Date: 16/4/2015  Date: 16/4/2015																

W. V. V. V.
 Commissioner: Transport for Cape Town
 Melissa Whelan

16/4/2015
 Date

W. V. V. V.
 Mayor Member: Transport for Cape Town
 Councillor Brett Heaton

16/4/2015
 Date

TOURISM EVENTS AND ECONOMIC DEVELOPMENT



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

EXECUTIVE DIRECTOR: AM GROENEWALD
CONTACT PERSON: MARIANNA MANUEL

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.

TABLE OF CONTENTS

1. EXECUTIVE SUMMARY	4
2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE	14
3. STRATEGIC ALIGNMENT TO THE IDP	18
4. PERFORMANCE PROGRESS AND OUTCOMES	20
4.1 Past year's Performance	20
4.2 Areas of Business Improvement.....	31
Issues pertaining to capacity and alignment throughout the directorate remain a challenge. A repositioning by the directorate is needed ensure the vision that led to its creation is realised. In delivering on the mandate, visibility of impact is of essence a key area of focus. This will be achieved through synergies in strategic focus areas with sister departments and ensuring maximum in a few identified areas of delivery and not be thinly spread citywide thereby achieving more and greater impact for beneficiaries.³⁴	
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)	35
6. RESOURCES.....	36
6.1 Senior Management Capability and Structure	37
6.1.1 Directorate Organogram	37
6.1.2 Give an Indication of Possible Outsource Services.....	37
o Risk and challenges associated with the execution of the work from internal and/or external resources: inability to meet deadlines or work to standard.....	38
The Cape Town Stadium and Green Point Park are logistically and operationally supported via 12 outsourced tenders consisting of the following services:.....	
• Pitch Maintenance.....	38
• Landscaping Maintenance	38
• Fire and Access Control Systems	38
• Audio Visual Systems Maintenance	38
• Cleaning and Waste Management Services.....	38
• Specialised Stadium Infrastructure Services.....	38
• Safety and Security Services	38
• Fencing.....	38
• General Building Maintenance Services.....	38
• HVAC and Mechanical Pump Maintenance Services	38
• Lift Maintenance Services	39
• Electrical, Lighting and Power Generation System Maintenance Services	39
6.1.3 Lead and Contributing Directorate	42
6.2 Financial Information.....	43
7. RISK ASSESSMENT	43
7.1 Revenue Risks.....	43
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP.....	45
9. AUTHORISATION	49
10. APPENDICES:	49
Annexure A: 2015/2016 Directorate SDBIP template	49

1. EXECUTIVE SUMMARY

Cape Town is home to 3,76 million residents and contributes 73% of the Western Cape's Gross Domestic Product (StatsSA, 2013; WCG, 2013). The City has a competitive advantage in financial services, four leading tertiary institutions, a well-established but niched manufacturing sector, a dynamic tourism and rapidly growing events sector. In the last 3 years Cape Town increasingly demonstrated its creativity and it seen as an emerging centre of design in all spheres. It is well positioned to offer logistical support to the oil and gas industry, ship repair and maintenance; and offshore drilling platforms.

In an environment where Small and Medium enterprises constitutes 75% of the businesses in Cape Town and account for 50% of the City's output, it is key for the City to facilitate integrated development and planning to ensure that the micro economic environment and conditions are conducive to support business start-ups and expansions.

Since 2011, foreign visitor numbers have exceeded the 1.5 million mark and domestic visitors have exceeded the 2.5 million mark per annum. This translates into an economic footprint of more than R15 billion in tourism and more than R5 billion in the events industry with 53 000 full and part time jobs in tourism and more than 5 000 full and part time jobs in events. The pursuit of economic growth, job creation and opportunity provision sits at the core of this directorate's purpose and intent.

1.1 Vision for Cape Town

The vision and mission of the City of Cape Town is threefold:

- To be an opportunity city that creates 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

The City of Cape Town pursues a multi-pronged vision to:

- be a prosperous city that creates an enabling and inclusive environment for shared economic growth and development;
- achieve effective and equitable service delivery; and
- serve the citizens of Cape Town as a well-governed and effectively run administration.

In striving to achieve this vision, the City's mission is to:

- contribute actively to the development of its environmental, human and social capital;
- offer high-quality services to all who live in, do business in, or visit Cape Town as tourists; and
- be known for its efficient, effective and caring government.

Spearheading this resolve is a focus on infrastructure investment and maintenance to provide a sustainable drive for economic growth and development, greater economic freedom, and increased opportunities for investment and job creation. To achieve its vision, the City of Cape Town will build on the strategic focus areas it has identified as the cornerstones of a successful and thriving city, and which form the foundation of its five-year Integrated Development Plan.

1.2 Vision for Tourism, Events & Economic Development Directorate

The Tourism, Events & Economic Development Directorate will market and develop its tourism, events, arts and culture and visitor offering through the use of its strategic assets and internal and external partnerships to deliver economic growth, development and an open opportunity city inclusive of all its citizens (residents).

1.3 Tourism, Events & Economic Development Directorate - Strategic Objective (from the council submission of 11 November 2011)

The directorate's primary strategic objective is to stimulate economic growth, development, create opportunities, provide an enabling environment and attract both foreign and domestic investment through events, tourism, film, arts and culture actions by;

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- Maximising operational budgets, generating additional revenue streams, maximise cost recovery, where possible
- Creating and facilitating partnerships and joint ventures,
- Planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities),
- Facilitating and promoting sector transformation.

1.4 STRATEGIC Focus Area 1: The Opportunity City

- Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation
- Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development
- Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development

Leveraging City assets to drive economic growth and sustainable development.

The City will continue to explore how it can better leverage its assets to assist economic growth and job creation. In marginalised communities, the City can use municipal assets to support a wide range of community, voluntary and not-for-profit activities, also called social-economy enterprises.

1.5 The Primary Focus for 2015/2016

1.5.1 Tourism - Tourism's primary focal and delivery points are:

- a) Delivering a 3 year Service Level Agreement with Cape Town Tourism
- b) Deliver an internationally iconic tourism event annually over the next 3 year period
- c) Develop and implement a Tourism Business Development program (jointly with Economic Development)
- d) Jointly deliver and develop 4 nodal plans including Langa, Khayelitsha, Durbanville and Blouberg precinct plans
- e) Review and redesign a Cultural and Heritage program for promoting at Cape Town Tourism (jointly with Arts and Culture)
- f) Complete the Tourism Economic Impact Study Year 2
- g) Complete the broader Economic Impact Study of Events Year 1

1.5.2 Events

- a) Deliver the annual iconic events calendar
- b) Administer and Improve the Section 80 Special Events Committee and its operations
- c) Effective and efficient management of the Film and Events Permit Unit
- d) Effectively and efficiently administer Events Support to the City Council
- e) To draft and conclude appropriate agreements, contracts and rights documents will all 3rd party beneficiaries
- f) To conduct an annual Film Industry meeting and an annual Events Industry meeting
- g) To review and update the Film Industry by-law
- h) Bid or pitch for at least 4 iconic international events

1.5.3 Arts and Culture

- a) Implement the approved Arts and Culture Policy

- b) Implement the approved Public Art management Framework
- c) Deliver 2 iconic arts based events or festivals – Cape Town Fringe Festival and Open Design Festival
- d) Normalise and regularise the contractual arrangements of all the arts and culture facilities – Grant Funding recipients
- e) Review and redesign a Cultural and Heritage program for promoting at Cape Town Tourism with Tourism
- f) To conduct an annual Arts and Culture Industry engagement – Stakeholder engagement
- g) Review, assess and propose a programmatic way forward for City Museums
- h) Review, assess and propose a programmatic response to Creative Industries sector
- i) To conduct an annual Creative Industries Sector engagement
- j) To deliver a new film sector strategy, structure and implementation plan
- k) Complete the construction of Guga s'Thebe as a key multi-sectoral node
- l) Participate in 4 nodal strategies with Economic Development and Tourism

1.5.4 Strategic Assets

- a) To efficiently, effectively and fairly manage the City Hall, Good Hope Centre, Athlone Stadium and Grand Parade
- b) To conduct technical feasibility assessments for capital budgeting purposes
- c) Deliver and finalise the restoration or renovation plans for City Hall
- d) Deliver a feasibility report for Good Hope Centre
- e) Deliver a commercialisation strategy jointly with Place Marketing for Athlone Stadium
- f) Implement and manage the directorate's EPWP program
- g) Provide technical and operational support for all major, iconic and community events at each of the assets

- h) To manage the operational, repairs and maintenance and budgets of the additional facilities in tourism, arts and culture facilities and economic development facilities

1.5.5 Cape Town Stadium

- a) To efficiently, effectively and fairly manage the Cape Town Stadium and Urban Park
 - b) To efficiently, effectively and fairly manage the Green Point Athletics Track
 - c) To conduct technical feasibility assessments for capital budgeting purposes
 - d) Provide technical and administrative support to the ED TEED on Cape Town Stadium municipal entity processes
 - e) Provide technical and administrative support to the ED TEED on Cape Town Stadium record of decision amendment application
 - f) Provide technical and administrative support to the ED TEED on Cape Town Stadium Land Use Planning or Rezoning application
 - g) Provide technical and operational support for all major, iconic and community events at Cape Town Stadium
-
- h) Ensure compliance with all laws and policies governing the operation of the stadium
 - i) Deliver a minimum of 3 international performing artists at Cape Town Stadium
 - j) Successfully deliver the SARU IRB 7's tournament
 - k) Successfully host at least one SAFA Bafana Match
 - l) Successfully host the inaugural Cape Town Cup (Football)
 - m) Successfully host the an International Rugby Exhibition match

1.5.6 Economic Development

- a) Area Economic Partnerships etc. – deliver 3 SLA's for Tygerberg, Hout Bay and Cape Town Partnerships

- b) Leverage City assets for business incubation, workspaces – finalise the management implementation plan for the Economic Development facilities, Standard for incubation facilities document developed, A list of 10 facilities placed on disposal programme, 2 medium to long term agreements with sector based operators facilitated, Incubator Support Strategy and Action Plan, Sector based Business Incubation, Disposal to Sole providers, PTI's to TCT
- c) Informal Trader Permitting – successfully process and collect revenue of 95% of permits issued
- d) Development of 8 Informal Trading Plans for sub councils or wards
- e) Small business queries and Business Query Tracking System developed – test system to be completed
- f) Development of One Stop Shop information collateral and service solution – pilot to be delivered
- g) Business Competitiveness Programme (Targeting a minimum 200 businesses) – concept developed and
- h) Industry engagement sessions – provide a stakeholder strategy and engagement plan and implement
- i) Small Business Assistance and Industry Support
- j) Sub National Cost of Doing Business (City annual index)
- k) Workforce Development Business Retention Actions Plans developed and monitored
- l) Informal trading infrastructure norms and standard developed
- m) Review and Proposal on Informal Trading management Models
- n) Informal Trading Design Typology – Case Study on design options (pilot in CT CBD)

1.6 Correlation with the Economic Growth Strategy

The EGS positions Cape Town within broader global, national and regional economic trends. Two stand out: The rapid shift in investment and commercial activity towards the urban centres of the East and South (which is resulting in high rates of economic growth, particularly in mid-sized cities) and structural changes in the domestic economy, particularly in the Western Cape, towards the tertiary sector. The EGS outlines how City shall respond to the challenges and opportunities these bring, and crucially, identifies what the City needs to do to in order to maximise benefits for the people of Cape Town. Based on the latest research on globally competitive cities, the EGS is structured around five strategic areas.

- §□ Building a globally competitive city through institutional and regulatory changes
 - §□ Providing the right basic service, transport and ICT infrastructure
 - §□ Utilising work and skills programmes to promote growth that is inclusive
 - §□ Leveraging trade and sector development functions to maximum advantage
-
- §□ Ensuring that growth is environmentally sustainable in the long-term

The City's approach to trade promotion is through the development of key catalytic growth sectors. Consistent with research on competitive cities, it is informed by the twin imperatives that Cape Town builds on existing competitive advantages and that its assistance to specific sectors facilitates specialisation. Special attention is given to how the City will utilise the allocation of Section 67 grants to achieve its economic objectives in areas such as policy coordination, trade promotion and sector development. Strategic focus is similarly brought to bear on the City's external relations, events and economic development.

Cape Town's economy is primarily service driven, with finance, insurance, real estate and business services now constituting 37% of economic activity in

the city (compared to 31% in the province and 20% nationally). Other key sectors include wholesale and retail trade (15%) and transport, storage and communication (11%). Cape Town also has particular strengths in tourism, R&D and various creative industries such as advertising, marketing, film and design. According to the Provincial Economic Review and Outlook sectors in the city and the province that are expected to experience growth over the next four years include finance and business services, transport, storage and communication, retail, wholesale, catering and accommodation, and construction. Mid-size cities like Cape Town increasingly depend on developing and enhancing their comparative advantages and carving out a specialised niche.

Cape Town's comparative advantages include, but are not limited to:

- Position as a port city located at the meeting point between East and West
- Numerous recognisable landmarks, notably Table Mountain
- Four universities and numerous research institutes and colleges
- Well-established creative industries
- The English language as a lingua franca in business and government
- Time zone is close to GMT
- Relatively well-developed tourist and visitor infrastructure
- Reputation for high quality of life for professionals (cultural and recreational amenities)
- Growing reputation for clean government

The role of the City administration in facilitating growth in specific economic sectors is twofold. The first has to do with how it markets and promotes Cape Town itself. The second concerns how the organisation seeks to actively develop and strengthen certain sectors to achieve specific economic objectives.

Marketing and events

The City has a dedicated Tourism, Events and Economic Development Directorate whose responsibilities include the promotion of Cape Town at home and abroad as well the management of major events. In the past, Cape Town's branding had emphasised its desirability as a leisure vacation destination, with much made of its beautiful scenery and multi-cultural vibrancy. Events staged or facilitated by the directorate should similarly seek to promote Cape Town's dynamic, competitive and entrepreneurial qualities and, where possible, provide a springboard for the city's catalytic growth sectors. The onset of large numbers of visitors to events, for example, often results in significant cash injections that stimulate demand. Investment in infrastructure is often fast-tracked and the media attention given to major events gives cities the opportunity to showcase its unique assets and project its global brand. However, if long-term plans are not put in place to capitalise on the economic benefits of events, city governments run the risk that resources and opportunities will be wasted. The City administration recognises the important role that events can play in attracting visitors and investment and promoting Cape Town on the world stage. To this end it has established a dedicated Tourism, Events and Economic Development Directorate to coordinate the 3 strategies to deliver these outcomes .

- Strategy 1: Gear grant allocations toward addressing Cape Town's economic needs
- Strategy 2: Showcase local economy by facilitating major strategic events.
- Strategy 3: Promote Cape Town as a competitive economic hub through branding and communications.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

New Institutional Arrangements

Tourism, Events & Economic Development comprises of the following functional areas:

- Tourism
- Events (including Strategic Events, Logistics, Coordination and Film and Events Permitting office)
- Arts & Culture (including Film)
- Strategic Assets (Include: Athlone Stadium; City Hall and Grand Parade; Good Hope Centre; CTICC*)
- Cape Town Stadium and Green Point Urban Park and Green Point Athletics Track
- Economic Development
- Finance
- Integration and Support
- Monitoring, Evaluation, Research and Information Management

Key Challenges

- Key traditional industries under pressure, increase in interest rates, job creation stagnant, economic growth less than 3% per annum
- Exchange rate fluctuations have made it cheaper to travel to Cape Town but international events and performing artist costs have escalated
- High utilisation, with low revenue generation of certain key City of Cape Town owned facilities (e.g. Cape Town Stadium)
- Reinforcing Cape Town's brand (with credits for achievements and good work done by agencies and service providers on behalf of the City)
- Optimising return on investment for City from destination and promotion agencies, tighter administration of organisational performance

- Repositioning Arts & Culture as key element in events, tourism and place-marketing as well as community development
- Ensuring effective service-delivery whilst establishing and bedding in new departments.

Key Opportunities

- Shift the strategy onto African growth countries to increase and promote Cape Town as a preferred business and tourist destination
- Market and develop Cape Town as a Culturally Diverse destination through creative partnerships with the sector
 - Improve the performance of the city's permitting processes in order to encourage and facilitate the growth of the film and events sectors
 - Position Cape Town and through the use of key international and iconic events assist in countering seasonality;
- Cape Town already hosts or has hosted numerous iconic events. The experience gained from these events is key to creating further opportunities by leveraging events in order to:

-
- ❖ increase the utilisation and financial sustainability of key City assets;
 - ❖ raise Cape Town's profile as a tourist and investment destination;

- Potential to significantly increase the number and scale of events in the city which provide resultant positive impacts on the City
- Bid or pitch for 4 internationally iconic events
- Grow the number of potential events from iconic to annual major events
- Opportunities created for local businesses that service the events and tourism sectors
- Increasing investment in Cape Town's key economic sectors through consistent and coherent marketing efforts

Key Benefits

- Increased contribution to Gross Domestic Product through increased visitors and increased events and increased expenditure
 - Tourism is estimated to contribute R15 billion to the economy
 - Film is estimated to contribute R5 billion to the economy
 - Arts and culture is estimated to contribute R1 billion to the economy
 - Events are estimated to contribute in excess of R5 billion to the economy
 - More than 2.5 million people, residents, attendees at events, users of our facilities came into contact with this portfolio, locally, nationally and internationally
- Increase in the number of jobs both seasonal and permanent
 - Tourism as a sector contributes approximately 53 000 full and part time jobs
 - Film as a sector is estimated to employ 6 000 full and part time jobs
 - Arts and Culture is estimated to employ 4 000 full and part time jobs
 - Events is estimated to employ between 4 500 full and part time jobs
- Managed segmentation of the marketing strategy
- Improved utilisation rates, cost recovery rates, revenue rates of strategic assets
- Increased income generation through the strategic assets
- Improved institutional partnerships across the directorate portfolios

2.1 **Tourism's Strategic Objective:** To maximise the economic spin-offs and jobs created from the tourism sector by positioning Cape Town as world-class and South Africa's premier tourism destination.

2.2 **Events Strategic Objective:** To establish Cape Town through improved strategic management, logistical coordination and support as the top events destination locally and regionally, and as one of the premier events destinations globally, with increased numbers of events held annually resulting in benefits to residents, the hospitality industry and the local economy at large.

- 2.3 **Economic Development Strategic Objective:** Drive economic growth, development in the city's key sectors efficiently and effectively, position Cape Town as business-friendly city that provides conditions for micro-businesses to thrive through co-creating with partners, an enabling environment to enable business to expand and grow, make it easy for businesses to engage, transact with the City, facilitate partnerships economic regeneration and promote value chain linkages between formal and informal businesses.
- 2.4 **Strategic Assets Strategic Objective:** To ensure the financial sustainability of key City assets and the utilisation of these assets in promoting Cape Town as a premier events destination.
- 2.5 **Cape Town Strategic Objective:** To ensure the financial sustainability of the Cape Town Stadium and the utilisation of this asset in promoting Cape Town as a premier events destination.
- 2.6 **Arts & Culture Strategic Objective:** To market and develop the arts and culture in a manner that celebrates the city's rich diversity to contribute to economic growth, development and an open opportunity city inclusive of all its citizens (residents)
-
- 2.7 **Integration and Support Strategic Objective:** To provide the directorate with the necessary Finance, Human Resource and general administrative support in a manner that drives compliance without hampering service delivery and the fulfilment of the primary tasks of the directorate.
- 2.8 **Monitoring, Evaluation, Research and Information Management Strategic Objective:** To provide the directorate with research support, information management, source data and technical support to help improve the quality of data in the sector and to objectively assess the performance of the five primary sectors independently on an agreed basis.

3. STRATEGIC ALIGNMENT TO THE IDP

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

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

Alignment to the IDP Objectives	
Opportunity City	1.1: Create an enabling environment to attract investment that generates economic growth and job creation
	1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.
	1.5: Leverage the City's assets to drive economic growth and sustainable development
	1.6: Maximise the use of available funding and programmes for training and skills development
Safe City	2.5: Improve safety & security through partnerships
Inclusive City	4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to
	4.2: Provide facilities that make citizens feel at home
Well-run City	5.1: Ensure a transparent and corruption-free government
	5.2: Establish an efficient and productive administration that prioritises delivery
	5.3: Ensure financial prudence, with clean audits by the Auditor-General

3.1 Tourism

Tourism contributes R40 million per annum to Cape Town Tourism to promote Cape Town as a leisure visitor or business visitor destination. The funds spent on presenting at and attending the world's leading tourism exhibitions is the primary tool it uses to promote Cape Town as a destination. There is no direct correlation in the arrival of visitor numbers and the actions and efforts of the Cape Town Tourism function as it does not track conversion of these actions.

3.2 Events and Films

The Cape Town Film and Events Permits Office issues event permits to more than 1 200 event organisers who submit applications for consideration. Without the event permit and compliance with Council no major, international or iconic event can take place. As the regulatory authority it plays a critical role in facilitating the delivery and performance of events.

The City is also the Film Permit authority. The same applies to this industry.

3.3 Cape Town Stadium and Strategic Assets

It is important to note that more than 80% of the City's strategic or iconic events take place in the directorate's strategic assets in which they are hosted. The City therefore plays a direct critical role in the delivery of the sector's performance.

3.4 Arts and Culture

Arts and Culture is a primary funder to all the city's major or iconic events and therefore plays a critical role in the delivery of the sector. The only sector it does not participate in is the commercial theatre sector, who are entirely independent of government funding or assistance.

3.5 Economic Development

The Economic Development Department's (EDD) programme builds upon the Economic Growth Strategy of the City of Cape Town. Programmes are aimed at positioning of the CCT as a business - friendly destination by championing interventions that lead to of inclusive local economic development. The EDD aims to do this through the provision of professional economic development services that are based on sound analytical research and expert knowledge of economic development. It contributes to the City's core business by leading, advising, advocating, and facilitating implementation of programmes and partnerships what prioritise business growth, entrepreneurship and facilitate quality employment.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's Performance

4.1.1 Full Year of Operation

- 3rd successful year operational and capital budgets performance
- SDBIP and Scorecard agreed and signed off
- Business Plan - KPA's determined
- Revised strategy for TEED developed

4.1.2 Tourism

Responsible Tourism Programme

- RT Collateral was updated i.e. Website, How to Guide, Banners, Video and a case studies documented.
- The RT Pilot programme continued. The members continued to voluntarily measure and share findings, verbally, on the identified priority areas i.e. Energy; Water; Carbon emissions; Enterprise development; Skill Development, Corporate Social Responsibility and Procurement.

- A Responsible Tourism Platform was established to advise on RT implementation as well as the National Conference 2014 and International Conferences on Responsible Tourism 2015.
- A National RT Conference was held, which saw industry and related sector thought leaders and futurists share expertise with a national audience. The Executive Mayor also gave her foreword.
- A responsible Tourism Voice Map which covers the Green Point Urban Park was developed and launched in partnership with the Cape Town Green Map.
- The Executive Mayor announced the 11th international conference on Responsible Tourism in Destinations at the 2014 WTM, London via a video recording.

Universal Access in Tourism

The National Department of Tourism (NDT) has identified universal access (UA) in tourism as important for South Africa's competitiveness. In line with this, the NDT prepared the framework for universal access in city destinations, the 'City UA Framework' (2011), and embarked on a UA City Destinations Pilot Project in KwaZulu-Natal and the Western Cape in 2013.

The pilot project consisted of two components:

- A first component of the pilot project was the assessment of UA in accommodation establishments and conference facilities in the cities of Durban and Cape Town. Given that the Tourism Grading Council of South Africa (TGCSA) is mandated to assess accommodation establishments and conference facilities, the NDT requested the TGCSA to facilitate the assessment of these facilities for this component of the pilot project. The findings of the TGCSA study are reported separately.
- The application of the City UA Framework (2011) in Cape Town and Durban – targeting mainly publicly owned tourism facilities and infrastructure and major tourism attractions – was the second component. The aim of these studies was

to assess the status of the UA of a pre-selected group of tourism facilities and infrastructure.

- The project report provides feedback on facilitates that have shared information on UA; lessons learnt in relation to the application of the UA in accordance with the city destinations framework; and recommendations and guidance on interventions needed to improve both the City UA Framework (2011) and UA in tourism in Cape Town.

Community Tourism Awareness Programme

The City's Responsible Tourism Action Plan requires that actions be undertaken to raise the levels of tourism awareness among the general public, visitors, tourism businesses, schools and stakeholders with the intention of encouraging responsible tourism practices. The identification of the Blue Flag programme as a platform have assisted the department to reach out to thousands of beach visitors with a varied profile, i.e. youth, visitors, tourist, anglers, etc. It has also provided the department with an opportunity to reach out to 1 900 school learners and 70 teachers during the tourism and Blue Flag season, starting from 1 December 2014 to 31 March 2015.

The open days started on the 1 December 2014 and will end on 31 March 2015. Blue Flag teams visited the Blue Flag beaches and were tasked to manage info desks on the beaches, talk to beach goers about Blue Flag, responsible tourism, marine and coastal issues and provide information if and when needed as well as interview beach goers and complete surveys. One of the questions on the survey was to find out beach goers and tourist views about responsible tourism and to date 130 – 160 surveys were completed. The Blue Flag electronic booklet has also been updated, which also consists of information about Responsible Tourism. Final feedback will be provided when the programme is completed.

The West Coast Corridor is an important biodiversity node that has offered popular nature experiences. Liaisons with stakeholders and public sector bodies have seen

collaboration with rural development along the West Coast Way Route and opportunities for communities.

Economic Value of Tourism study by Grant Thornton

The departments' research agenda has delivered the Economic Value of Tourism report. The results of the study commissioned by the department, by Grant Thornton late last year gives an in-depth insight into the travel trends over the last five years (2009-2013) with an economic value attached to it. One of the key trends emerging for tourism in general is that the sector is regarded as an important avenue for local economies and its job creation potential. The industry has created employment for just over 37 500 permanent staff and 15 100 temporary staff in Cape Town.

4.1.3 Events

Event Support Approvals	74 (YTD 2014/2015)
Event Permit Approvals	1 147 (2013/2014)
Film Permits Issued	9 731 (2013/2014)
Events Logistics Support	365 (2013/2014)

** The method of counting Film Permit on the system has changed from per day to per shoot.*

4.1.4 Arts and Culture

Highlights over the past two years (2013-2015)

- Business Improvement in department and alignment of resources, staff and priorities in line with new policy
- Policies and Strategies
 - ❖ Arts, Culture and Creative Industries Policy
 - ❖ Public Art Management Framework
 - ❖ Arts and Culture Department "Brag Book"

- Co-ordination and Partnership
 - Development of external partnerships (SLAs) and co-ordination vehicle engagement
 - Development of an internal transversal working group for arts and culture
 - Arts and Culture Indaba (2014, 2015)
 - Ad Hoc Stakeholder engagements
 - "What Happens After WDC2104" (Engagement with the WDC Dept and other role players on the legacy of WDC)

- Research
 - 2013-14
 - Cultural Nodes / Mapping of cultural infrastructure in 11 neighbourhoods
 - Promoting Arts and Culture in Cape Town
 - Performing Arts Education Study
 - Cultural Centres Study

 - 2014-15
 - State of the Arts in Cape Town
 - Cultural Mapping
 - Partnerships Research
 - Grant Programme overview

- High Schools Programme - 40 Learners via the HSP and 10 via the Alumni programme on average per year
- Community Cultural Development
 - Active Community based initiatives through Ward Projects: Wards 8, 32, 50, 89, 92, 93, 104, 106, 109, 200

- Cultural Promotion Strategy Development
- Events Support Programme

- Cape Town Carnival 2014 and 2015
 - Maboneng Township Experience 2013 and 2014
 - Open Design Festival 2013 and 2014
 - Cape Town Fringe Festival, in partnership with National Arts Festival 2014
 - Cape Town Carnival Trust 2014 and 2015
 - Suidoosterfees 2014 and 2015
 - Infecting the City (Africa Centre) 2014 and 2015
 - World Music Festival 2014
 - Cape Town Electronic Music Festival 2014 and 2015
 - Open Book Festival 2014 and 2015
 - Voice of the Cape 2014 and 2015
- Public Life: Public Art, Monuments, Carnival, Art Collection and special events
 - Vansa Public Art Exhibition - 2013 ways to do public art
 - Capital Projects with Wards to deliver Public Art: Wards 53. 54. 55. 57.(Atlantic Seaboard, Langa, Paarden Island)
 - Ongoing maintenance of monuments
-
- Heritage Education
 - Support to the CT Carnival in its development (and the Minstrels in 2012)
 - Support to partners for the "Walk in the Day" – commemoration of the emancipation of slavery
 - Ongoing maintenance of the Mayors Art Collection
 - Exhibitions at the Post Office
 - Tales of an African City
 - African Centre for Cities – Sustainability in Cape Town
- Ongoing management and maintenance of Cape Town Cultural Spaces
 - Guga s'Thebe and Langa Museum- revitalisation plan as WDC project.
 - New theatre at Guga Sthebe (building completed in 2015).
 - Support to the Strategic Assets department on the development of the City Hall into a cultural space.

- Ongoing maintenance of the following (incl ensuring all facilities are managed in an equitable manner):
 - Hugo Lamprecht Music Auditorium
 - Rhodes Cottage
 - Art B Gallery and Bellville Arts Centre
 - Rus en Vrede (Durbanville Cultural Association)
 - Goodwood Museum (Plans to make available to arts community in 2015-2016)
 - The Lab (Renovation and plans to make available to arts community in 2015-2016)
 - Delft Rent Office (Reservation)

4.1.5 Strategic Assets

During the last financial year, 392 events were held. The events include amongst others concerts, soccer matches, meetings, workshops, exhibitions, conferences, musical festival, Minstrels, Malay Choirs, etc.

The top annual events hosted at the Strategic Assets Department facilities include amongst others:

- Chefs Who Share
- Seventh Sense Gala Dinner
- Three Blind Mice Concert
- Loeries Awards Judging
- Cape Argus Pick n Pay Lifestyle Expo
- Annual International Trade Fair
- Eskom Career Expo
- SONAR Concert
- Minstrels and Malay choir competitions
- Local soccer matches (Ajax, when CPT stadium is not available, Santos, Cape Town Seven Stars & Milano)
- Festive season, Switching on of Lights

In addition to hosting of events at the facilities the following organisations/departments occupy office space at Athlone Stadium & City Hall:

- SAFA Cape Town's Head Office;
- Cape Music Institute Music School;
- Sport & Recreation's District Office & Recreation Unit's Head Office
- Water and Sanitation Department
- Social Development Department
- Law Enforcement Department
- Municipal Courts

4.1.6 Cape Town Stadium

Number of Events hosted in the Bowl	: 15
Number of Events hosted in the Park	: 30
Number of Film Shoots	: 27
Number of Events hosted in Non-Bowl Facilities	: 18
Number of Visitors on Tours hosted	: 10 266
Number of People Visiting the Park:	: 699 026

Income from Park	: R1 120 660
Income from Stadium Bowl	: R3 889 580
Income from Non-Bowl Facilities	: R 383 051
Income from Film Shoots	: R1 066 879
Income from Visitor Tours	: R 245 600

Maintenance Highlights

- Implementation of operational procedures and strategies
- Maintenance and operational procedures for event days and non-event days developed
- Re-engineered additional income streams e.g. hiring of pitch protection and fencing

- Developed operational and maintenance procedures and strategies for the Green Point Park
- Business improvement – procured mixer to ensure full integration with sound systems / completed hardened surface works

Events Highlights

- A large number of events were hosted at the Cape Town Stadium which included not only bowl events but also other highlights such as commercial and still film shoots. The main highlights were:
- Various concerts with some of the best international artists performing such as The Nitro Circus show and the Foo Fighters
- Soccer International: Bafana vs Nigeria, Ajax vs Wolfsburg United from Germany and the Chan Cup
- We are Africa exhibition and Trade Show as well as the ANC rally in January

Brand Management Highlights

- Stadium Website was developed and introduced
- A Conference and Banqueting Centre is operational

Commercialisation of the Stadium

- The Stadium appointed a consultant, to assess against international best practice, different management models for the CTS. This was concluded and a section 78 of the MSA process was initiated and the dept. is in the process of concluding.
- Consultants to address the NEMO and LUPO processes were appointed that will allow the Stadium to activate relevant income streams. The public participation is currently underway.

4.1.7 Economic Development

- Entrepreneurship events and programmes contributed to an enabling

entrepreneurship environment by providing access to information, opportunities and develop capacity. The City promoted and supported an enterprise development and entrepreneurship culture in Cape Town by directly supporting the following projects and programmes:

- The City participated in the 2014 Sub National Cost of Doing Business, a business environment tool that looks into the impact of City government processes on the lifecycle of SME's.
 - Supported economic area partnership such as Cape Town Partnership, Greater Tygerberg Partnership & PEDI to undertake area specific interventions.
 - Cape Town has developed an Entrepreneurship and Employment Support Ecosystem to ensure collaboration among public and private stakeholders to support entrepreneurs and job seekers. It has developed a multi-stakeholder platform that gives businesses and job seekers access to shared information, aligned products, tools, programmes and events through an online portal, call- and contact-centre. At most 300 public, non-profit and privately funded support organisations and service providers have registered and are currently promoting training, support programmes, opportunities and services.
 - Almost 24 500 hits on the online portal from 113 different countries;
 - The Enterprise Working Group between the Business Places eKapa, Philippi, Khayelitsha and Seda Bellville walk-in centres assisted more than 19 000 residents, hosted more than 160 workshops and facilitated the registration of 164 new businesses.
 - Job Readiness and Employment Support programmes assisted almost 3000 residents and resulted in over 1 300 job placements.
- Entrepreneurship Promotion Events supported included:
 - ABSA Smart Procurement Conference
 - SEDA Entrepreneurship Expo
 - E-Kasi Entrepreneurship Expo

- Caban Entrepreneurship Expo
 - U Start Entrepreneurship Conference
 - DEDAT incentives Roadshow
 - UWC Entrepreneurship Conference & Expo
 - Cape Chamber of Commerce's Roadshow
 - Hosted 12 Business Information Sessions in communities and contributed to 12 enterprise development events across the City through non-financial support mechanisms i.e. provision of venues, application fees for lamp pole posters, etc.
- Two six-month Youth Skills Development Programmes run by the Raymond Ackerman Academy of Entrepreneurial Development, for 60 young entrepreneurs. The programme has an 81% success rate in terms of graduates going on to start their own business, find employment or continue their studies.
- The Small Enterprise Development Agency's (SEDA) Atlantis Renewable Energy Business Incubator (SAREBI) was launched in March 2013. SAREBI will play a critical role in positioning Atlantis as a Green Hub and is working with a number of partners including Eskom, UWC, FET colleges, Green Cape, DTI, and WCG to achieve this.
- Business Retention and Expansion studies were also done in Blackheath and Retreat with a focus on enhancing the local business-enabling environment. Specific area-based support in the Cape Town CBD and Philippi was delivered through the Cape Town Partnership and the Philippi East Development Initiative respectively.
- On the back of the approval of the Informal trading policy, an implementation plan was developed which resulted in greater emphasis on development of the sector through, infrastructure provision, facilitating access to technology, innovation and training, establishing and supporting both engagement forums and representative organisations.
- A review of the Informal Trading tariffs was also undertaken. Tariffs perform a developmental function in that they allow for the allocation of space equitably through demand. To date the City had a range of tariffs based on historic determination. A rational pricing structure has been developed based on

economic agglomeration and demand as well as the level of trading infrastructure provided.

- In support of Cape Town's significant informal economy, the City ran programmes to facilitate productive open spaces for the benefit of emerging entrepreneurs. These also seek to maximise the use of public infrastructure for the purpose of sustainable economic production. Through these programmes, trading bays and/or markets have been made available to informal traders; emerging entrepreneurs now have access to affordable trading premises, and a substantial number of permanent and temporary job opportunities have been created.
- In addition to providing access to trading infrastructure and premises to approximately 3 000 emerging entrepreneurs, the City hosted an Informal Trading Summit in March 2013. One of the outcomes of the Summit was the review of the Informal Trading Policy and Bylaw.
- An online e-permitting system has also been rolled out to roughly 95% of informal traders throughout the City. In addition, a network of vibrant night markets, such as the Cape Town Summer Market, has been initiated as part of the strategy of promoting community based micro-enterprises.

4.2 Areas of Business Improvement

4.2.1 Arts and Culture

The Department has been through a business improvement in the last two years, adjusting its business planning and staffing in line with its new policy and its developing strategy.

4.2.2 Economic Development

One of the priority areas highlighted in the EGS is the need for regulatory modernisation. EDD has taken a two pronged approach to the implementation of this strategy, bearing in mind its mandate of facilitating

economic development and the need to enhance the competitiveness of the City in the way envisaged in the EGS Competitiveness Strategy component.

In July 2013, the EDD Management Team attended a Service Management Accountability session, where the following priority areas were identified for improvement in the context of reposition EDD to fulfil its economic facilitation mandate.

Opportunity City

- Cost of Doing Business/City Business Cost Index
- Business Enquiry Tracking System (Red tape analysis)
- e-Trading Plan Management System
- Phase 2 of the Informal Trading Permitting System

Well Run City

- Service Request Management Process

Subsequently, business improvement processes have been implemented in these areas in order to achieve and sustain a high level of service performance through inter alia:

- Implementing the Generic Business Improvement Indicator- three components, namely responsiveness, cost containment & service quality
- Ensure the proper application of the service request management system throughout the organisation
- Undertaking a HR analysis and departmental repurposing
- Implementing the Informal Trading Plan Business Improvement project
- Enhancing the ability of the organisation to manage demand for services in a more organised and structured manner;
- Moving from reactive planning to more proactive planning and

- Development of informative management performance reports to inform *decision making & planning*

4.2.3 Events

A business Improvement Study was conducted by Corporate HR. The findings were that improvements are required to the Organisational Design and a number of additional positions were recommended.

Below is an extract of the recommendations from the report. That the following be considered for approval:

- The proposed Events Department Functional Structure attached as Annexure A in the report
- The proposed Events Department Organisational Structure attached as Annexure B in the report
- That the process as prescribe in the restructuring policy be followed in the approval of the proposed organisational structure.
- That an investigation be initiated to analyse possible solutions for the excessive over-time experience within the Events Department.
- That a proper service request management system (including service standards) be developed and implemented.
- That the business processes be reviewed, re-designed (where appropriate) and be automated.
- That the roles and responsibilities of respective role players be defined.
- System Automation
 - The Events Permit System is a manual system and the process and interface with the stakeholders will be significantly improved with an on-line system. Start-up funding for this project has been approved

4.2.4 Strategic Assets

The approval of the Staffing Structure for this department will lead to a business improvement. The appointment of critical vacancies will ensure that the responsible staff once appointed will manage the facilities. In addition to the filling of the critical vacancies the online booking system will also be investigated for implementation.

4.2.5 Tourism

Issues pertaining to capacity and alignment throughout the directorate remain a challenge. A repositioning by the directorate is needed ensure the vision that led to its creation is realised. In delivering on the mandate, visibility of impact is of essence a key area of focus. This will be achieved through synergies in strategic focus areas with sister departments and ensuring maximum in a few identified areas of delivery and not be thinly spread citywide thereby achieving more and greater impact for beneficiaries.

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

(key stakeholders of the plan)

Partners/Internal Stakeholders	Roles and Responsibilities
Place Marketing Department	Departmental Marketing plan
Major Events Department	Co-operation with regards to procuring and delivery of events
Tourism Department	Provide guidance through the City tourism strategy. Partner with this department in delivering departmental specific objectives.
Sport and Recreation Department	Partner on delivering events where Strategic Assets are to be utilised
Corporate Communication	Provide support to the Department with regards to corporate communication.
Directorate: Safety and Security	Providing safety and security services and guidance at events at the Strategic Assets as well as structures
Procurement	Provision of a procurement service for goods & services
Arts & Culture, Events, Spatial Planning, Building Management, , Environmental Resource Management, Strategic Assets , SPU, Transport for Cape Town, Tourism, Social Development, Property Management, SCM, IS & T.	Collaborator, provide support and advice

External Stakeholders	Roles and Responsibilities
Cape Town Tourism	All major events will impact on Tourism. The tourism strategy will guide activations for the City of Cape Town
Cape Town International Conference Centre	Some strategic assets will be enabled to host smaller conferences. A mutually beneficial relationship must be established between the Strategic Assets department and the CTICC.
Event/Concert Promoters	Bring events to Strategic Assets
Various Sporting Codes	Hosting of or partnering with the City of Cape Town in hosting sport events at Strategic Assets
Ratepayers Associations	Events impact on neighbouring Ratepayers Associations and needs to be consulted.
Western Cape Provincial Government (e.g. SAPS)	Integrate City and Provincial strategies to ensure an integrated and co-ordinated approach towards developing facilities of a strategic nature, hosting of events at these facilities and marketing of these facilities.
National Government	Provide funding towards maintaining key Strategic Assets as well as partnering with the City and Provincial Government in the hosting of major events at facilities.
Leaseholders on the Grand Parade	Events hosted by lease holders could impact on events and/or operations at the Grand Parade and vice versa.
Area Economic Partnerships Network (Cape Town Partnership, Greater Tygerberg Partnership, Hout Bay Partnership & Phillipi East Development Initiative)	Partner, facilitator and funder to support business growth in targeted areas
Special Rating Areas/CIDS Forum (Athlone CID, Blackheath CID, CCID, Claremont)	Partner
Small Business Development Support Network (SEDA, Furntech)	EDD plays a key role in coordinating the entrepreneurship and employment eco-system
Micro Enterprise Sector Forum	EDD plays a role in supporting and coordinating the micro enterprise sector
Special Purpose Vehicles Forum (BPesa, CITI, etc)	Alignment and coordination
Universities (University of Cape Town, Cape Peninsula, Stellenbosch and University of the Western Cape)	Over the next five years and beyond, EDD aims, to forge relationships with key educational institutions so as to facilitate innovation in economic development, service delivery etc.

6. RESOURCES

Various resources are subject to change each year. Directorates should reflect which changes need to occur and how these changes will be implemented. The business plans should be used to evaluate what needs to be included in the budget submission for the financial year.

6.1 Senior Management Capability and Structure

This is a description of senior management capability and structure.

6.1.1 Directorate Organogram

Refer to attached annexure

6.1.2 Give an Indication of Possible Outsource Services

6.1.2.1 Arts and Culture

The following areas are outsourced

- Research (2 documents). We only have capacity to oversee.
 - Derived benefits from the outsourcing: Experienced researchers bringing additional research knowledge to the table
 - Risk and challenges associated with the execution of the work from internal and/or external resources: inability to meet deadlines or to research to standard.
- Capacity Building (4 instances). We have the capacity to oversee only.
 - Derived benefits from the outsourcing: Experienced Trainers bring new knowledge and experience to the table

- o Risk and challenges associated with the execution of the work from internal and/or external resources: inability to meet deadlines or work to standard.
- Capital upgrades and Repairs and Maintenance to Monuments and Buildings
 - o Derived benefits from the outsourcing: Experienced workmen required for specialist task
 - o Risk and challenges associated with the execution of the work from internal and/or external resources: inability to meet deadlines or work to standard.

6.1.2.2 Cape Town Stadium

The Cape Town Stadium and Green Point Park are logistically and operationally supported via 12 outsourced tenders consisting of the following services:

- Pitch Maintenance
- Landscaping Maintenance
- Fire and Access Control Systems
- Audio Visual Systems Maintenance
- Cleaning and Waste Management Services
- Specialised Stadium Infrastructure Services
- Safety and Security Services
- Fencing
- General Building Maintenance Services
- HVAC and Mechanical Pump Maintenance Services

- Lift Maintenance Services
- Electrical, Lighting and Power Generation System Maintenance Services

Reason for outsourcing:

- These systems are highly specialised and required to be serviced and maintained by expert knowledge via external suppliers

Derived benefits from the outsourcing of the specified services:

- The suppliers are subject to and contribute to the EPWP programme
- It is a cost effective solution

Risk and challenges associated with the execution of the work from internal and/or external resources:

- The normal risks involved in contracted services are prevalent i.e. constant monitoring to ensure compliance with tender specifications

6.1.2.3 Economic Development

Cape Town is characterised by a diverse economy with a wide range of industries and service sectors, many of which are highly specialised and internationally competitive. Consequently, specialised skills and experience are required in order to adequately support their growth and development. Given that flexibility is required to capitalise on economic opportunities

this expertise does not exist in the current staff complement of EDD and hence the strategic decision to support a range of special purpose vehicles in the form of sector supports organisations. This aspect of the EDD activity complements a programme set up by the Western Cape Government in 2000 to establish these SPV and to use them as a vehicle to drive sector development and job creation.

6.1.2.4 Events

Event Impact Assessment/ Events Industry Baseline Study

Reason for outsourcing	No internal skills to conduct such research
Derived benefits from the outsourcing of the specified services	The information is often requested by media and industry and is a key part to measuring performance.
Risk and challenges associated with the execution of the work from internal and/or external resources	None

Event Organisers for Public Events

Reason for outsourcing	No internal skills to conduct such research
Derived benefits from the outsourcing of the specified services	Additional Human Resources and skills to execute brief.
Risk and challenges associated with the execution of the work from internal and/or external resources	None

6.1.2.5 Strategic Assets

CONSULTANTS FOR CAPITAL PROJECTS AND REPAIR AND MAINTENANCE

- Professional consultants are required to determine scope of works and determination of specifications as per their relevant discipline. The department does not employ the various professionals as a full team of consultants is required which covers all the relevant disciplines.
- The determination of works and method of undertaking these works is done by professionals in that field/discipline therefore ensuring that works are undertaken correctly, managed and supervised ensuring effective implementation and service delivery.
- Internal capacity and resources does not cater for a full professional team, this places a risk on incorrect implementation of works should they be done internally, other than project management of the processes required. Challenges that may be experienced by external service providers are delays from external authoritative and statutory bodies.

EPWP TENDER FOR TRAINING AND PROVISION OF VARIOUS EPWP WORKERS

-
- Management of the training and deployment of EPWP Database workers requires a dedicated service provider to employ sufficient capacity and management of the process, internal capacity and resources would not be able to manage this programme and requirements
 - Derived benefits from the outsourcing of the specified services Service Provider is responsible for management of workers on the database, training these workers, adhering to the Directorate's requirements, deploying these workers as requested, managing the deployment and performance of these workers, record-keeping, reporting, etc. Outsourcing would utilise the services of "specialists" or service providers that are experienced in undertaking such activities. Accountability for performance

- Undertaking the management of this process internally would cause strain on resources within the department due to the intrinsic requirements of these processes.

6.1.2.6 Tourism

Visitor Services and in-destination services provide services direct to tourists who require immediate and quick turn-around times. Government processes are cumbersome where visitor have limited time in the destination and require almost instant turn around to make sources or resolution.

- Derived benefits from the outsourcing of the specified services
Benefits to the destination are excellent visitor satisfaction, tourism industry members that support the destination vision because they have a stake through their businesses in the sector. The aggregated marketing spend complements destination marketing effort. Through this relationship we were able to manage the tension between demand and supply imperatives in the interest of city objectives.
- Risk and challenges associated with the execution of the work from internal and/or external resources.
The continued challenge of scarce resources and the need for realistic budgets to provide the services will allow create tension between basic services and what is required to grow the visitor economy. Risk always exists with the execution by an external party. Service Level Agreements are in place to ensure there is recourse and supported by a MOA per Council resolution.

6.1.3 Lead and Contributing Directorate

Refer to Annexure A

6.2 Financial Information

Refer to Annexure C – Directorate draft 2015/2016 Budget

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

7.1.1 Arts and Culture

Department identified shortage of revenue for the following:

- With additional funds to set up work station
- Grant Funding to support additional Incubator events – R1 000 000
- Additional Operating funds – R500 000

7.1.2 Cape Town Stadium

The Cape Town Stadium and Green Point Park are assets that generate revenue for the City and the local economy. The success of these assets is dependent on them being viable, attractive to investment, has compliant operating systems in place and a skilled employees/staff compliment. The skilled staff compliment drives the

aforementioned attributes. The current staff structure consists of 9 permanent staff members, the remainder being contract staff members (refer to Annexure B). The loss of skilled staff negatively impacts the Stadium's ability to deliver safe and compliant events. Events are economic drivers and the staff structure plays a critical and pivotal role. The instability at this level will have a negative impact on the Cape Town Stadium and the local economy.

The impact of the status of the ROD restrictions has resulted in loss of potential revenue and tenancy.

7.1.3 Events

As the revenues from Film Shoots have grown, a number of Council Departments have embarked on including a Film Tariff on their rate cards (incl. Strategic Assets and Cape Town Stadium), the result is a risk that there will be a reduction in the reported income collected from Film Shoots.

7.1.4 Strategic Assets

The City Hall, Good Hope Centre, Grand Parade and Athlone Stadium are inadequately resourced. The resources available for these facilities are only able to maintain the existing structures from further deterioration. These facilities have the potential to be sustainable and unlock economic value. The limited growth in dedicated resources limits the ability to yield higher economic growth and maximum value.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Refer to Annexure A: Directorate Executive Summary

Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Targets			
			30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic projects to further a co-ordinated strategy of cultural promotion	New	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	7 (Collective Marketing strategy for Culture, Events Support Programme, Two flagship seasonal events, Company Funding, International culture designations, Championing Creative Industries)
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of projects to leverage city infrastructure to advance arts, culture and creative clusters	6 Projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	6 (Cultural Spaces Programme systematisation, Langa Cultural Precinct, Capital Works Phase 3 Guga Sthebe, The Lab, Goodwood Museum, One Other Centre (TBC))
1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	No of Events Supported	TBC	10	40 (Q2: 30)	70 (Q3: 30)	80 (Q4: 10)

Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Targets			
			30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016
1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	Host at least 1 Stakeholder briefing with the Film Industry and at least 1 Stakeholder briefing with the Events Industry	TBC	-	50%	50%	100%
1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	Percentage compliance of target for efficient permitting of Film. At least 2500 permits issued	100%	100% of target	100% of target	100% of target	100% of target
5.2 Establishes an efficient and productive administration that prioritises delivery	Reviewing and Updating the CoCT Film By-Law. By-Law Substantially complete by June 2016	TBC	-	-	-	100%
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	% red tape related business enquiries resolved or referred	New	65% of 'red tape' related business enquiries resolved or referred within 3 working days	75% of 'red tape' related business enquiries resolved or referred within 3 working days	80% of 'red tape' related business enquiries resolved or referred within 3 working days	90% of 'red tape' related business enquiries resolved or referred within 3 working days
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Time taken to approve informal trading plans	Trading Plans approval in 366 days	65% of Informal Trading Plans approved within ≤117 days (subject to statutory requirements)	70% of Informal Trading Plans approved within ≤117 days	75% of Informal Trading Plans approved within ≤117 days	80% of Informal Trading Plans finalised and submitted for approval within ≤117 days (subject to statutory requirements)
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Report (e-Trading Plan Management System	Trading Plan Management Dashboard	Business requirement specification signed off	Conducted As-is Analysis Report	Developed Integrated To-be Process and System	Tested & Implemented Integrated To-be Process and System

Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Targets			
			30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016
Create an enabling environment to attract investment that generates economic growth and job creation Drive the implementation of the tourism development framework through destination development and local area tourism development	Annual report on the Economic value of Tourism (EVoT)	2014 research report	Annual Report Under construction	Annual EVoT report presented	Research results analysed and new info gathered	Annual EVoT report presented
			Concept document for WTM Africa 2016 Programme & African Cities Summit	SPEVCO approval & agreements prepared for consideration by contracting parties.	Logistics in place for WTMAfrica in April.	Close out report to PC.
Create an enabling environment to attract investment that generates economic growth and job creation Drive the implementation of the tourism development framework through destination development and local area tourism development	WTM AFRICA	African Cities Summit 2015	100% compliance with revenue generation TARGET for 2015/2016	100% compliance with revenue generation TARGET for 2015/2016	100% compliance with revenue generation TARGET for 2015/2016	100% compliance with revenue generation TARGET for 2015/2016
			30	50	80	120
1.5: Leverage the City's assets to drive economic growth and sustainable development	Optimal utilisation of strategic assets within the city	100%				
1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.	Optimal utilisation of strategic assets	100				

Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/ 2014	Targets			
			30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of events held at the Cape Town Stadium and Green Point Park	100	100% compliance with event hosting target for 2015/2016 15	100% compliance with event hosting target for 2015/2016 35 (Q2: 20)	100% compliance with event hosting target for 2015/2016 60 (Q3: 25)	100% compliance with event hosting target for 2015/2016 75 (Q: 15)
1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.	LUPO / NEMA		Planning Report for Council Approval - Prepared	LUPO decision obtained	Surveyor General Cadastral Drawings Approved	Property Development Tender Prepared

This portion will be used as the bases for completing the Directorate SDBIP Excel Spreadsheet (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	AM Groenewald		14.5.2015
Mayco Member	Cllr G Bloor		15.5.2015

10. APPENDICES:

- Annexure A: 2015/2016 Directorate SDBIP template
- Annexure B: Directorate Organogram
- Annexure C: Directorate 2015/2016 Draft Budget

TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP														ANNEXURE A	
Alignment to IDP		Lead (L)/ Contributing Directorate (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		
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016				
SFA 1 The Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Arts		Number of strategic projects to further a co-ordinated strategy of cultural promotion	New		7 Projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	7		Manager Arts & Culture		
SFA 1 The Opportunity City	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Arts		Number of projects to leverage city infrastructure to advance arts, culture and creative clusters	6 Projects		6 Projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	6		Manager Arts & Culture		
SFA 1 The Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	Events		No of Events Supported	TBC		80	10	40 (Q2: 30)	70 (Q3: 30)	80 (Q4: 10)		Director Events		

TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP														ANNEXURE A	
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	Lead (L)/ Contributing Directorate (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 1 The Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	Events		Host at least 1 Stakeholder briefing with the Film Industry and at least 1 Stakeholder briefing with the Events Industry	TBC		2	-	50%	50%	100%		Director Events		
SFA 1 The Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	Events		Percentage compliance of target for efficient permitting of Film. At least 2500 permits issued	100%		100% of target	100% of target	100% of target	100% of target	100% of target		Director Events		
SFA The Well-run City	5.2 Establishes an efficient and productive administration that prioritises delivery	Events		Reviewing and Updating the CoCT Film By-Law. By-Law Substantially complete by June 2016	TBC		100%	-	-	-	100%		Director Events		

TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP														ANNEXURE A	
Alignment to IDP		Lead (L) / Contributing Directorate (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		
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016				
SFA 1 The Opportunity City		Econ Dev	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	% red tape related business enquiries resolved or referred	New		90% of 'red tape' related business enquiries resolved or referred within 3 working days	65% of 'red tape' related business enquiries resolved or referred within 3 working days	75% of 'red tape' related business enquiries resolved or referred within 3 working days	80% of 'red tape' related business enquiries resolved or referred within 3 working days	90% of 'red tape' related business enquiries resolved or referred within 3 working days		Director Economic Development		
SFA 1 The Opportunity City		Econ Dev	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Time taken to approve informal trading plans	Trading Plans approval in 366 days		80% of Informal Trading Plans finalised and submitted for approval within ≤117 days (subject to statutory requirements)	65% of Informal Trading Plans approved within ≤117 days (subject to statutory requirements)	70% of Informal Trading Plans approved within ≤117 days	75% of Informal Trading Plans approved within ≤117 days	80% of Informal Trading Plans finalised and submitted for approval within ≤117 days (subject to statutory requirements)		Director Economic Development		
SFA 1 The Opportunity City		Econ Dev	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Report(e)-Trading Plan Management System	Trading Plan Management Dashboard		Tested & Implemented Integrated To-be Process and System	Business requirement specification signed off	Conducted As-is Analysis Report	Developed integrated To-be Process and System	Tested & Implemented Integrated To-be Process and System		Director Economic Development		

TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP														ANNEXURE A	
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	Lead (L)/ Contributing Directorate (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 1 The Opportunity City		Tour	Create an enabling environment to attract investment that generates economic growth and job creation Drive the implementation of the tourism development framework through destination development and local area tourism development	Annual report on the Economic value of Tourism (EVOT)	2014 research report			Annual Report Under construction	Annual EVoT report presented	Research results analysed and new info gathered	Annual EVoT report presented		Director Tourism		
SFA 1 The Opportunity City		Tour	Create an enabling environment to attract investment that generates economic growth and job creation Drive the implementation of the tourism development framework	WTM AFRICA	African Cities Summit 2015			Concept document for WTM Africa 2016 Programme & African Cities Summit	SPEVCO approval & agreements prepared for consideration by contracting parties.	Logistics in place for WTMAfrica in April.	Close out report to PC.		Director Tourism		

ANNEXURE A												
TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP												
Alignment to IDP	Lead (L)/ Contributing Directorate (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
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
		through destination development and local area tourism development										
SFA 1 The Opportunity City	Strategic Assets	1.5: Leverage the City's assets to drive economic growth and sustainable development	Optimal utilisation of strategic assets within the city	100%	100%	100% compliance with revenue generation in TARGET for 2015/2016	100% compliance with revenue generation TARGET for 2015/2016	100% compliance with revenue generation TARGET for 2015/2016	100% compliance with revenue generation TARGET for 2015/2016	100% compliance with revenue generation TARGET for 2015/2016		Director Strategic Assets
SFA 1 The Opportunity City	Strategic Assets	1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.	Optimal utilisation of strategic assets	100	120	120 Events held at Strategic Asset facilities	30	50	80	120		Director Strategic Assets
SFA 1 The Opportunity City	CTS	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of events held at the Cape Town Stadium and Green Point Park	100		100% compliance with event hosting target for 2015/2016	100% compliance with event hosting target for 2015/2016 15	100% compliance with event hosting target for 2015/2016 35 (Q2: 20)	100% compliance with event hosting target for 2015/2016 60 (Q3: 25)	100% compliance with event hosting target for 2015/2016 75 (Q: 15)		Director Strategic Assets

TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP														ANNEXURE A	
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	Lead (L)/ Contributing Directorate (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 1The Opportunit y City	1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.	CTS	LUPO / NEMA				Property Developm ent Tender Prepared	Planning Report for Council Approval - Prepared	LUPO decision obtained	Surveyor General Cadastral Drawings Approved	Property Development t Tender Prepared		Director CTS		
SFA 1 The Opportunit y City	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Finance	Percentage spend of Capital Budget		Direct./ Dept. achievement nt as at 30 June 2014	93%	NA	NA	NA	NA	NA		Directorate Finance Manager		
SFA 1 The Opportunit y City	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Finance	Percentage spend on repairs and maintenance		100%	95%	95%	25.0%	50.0%	75.0%	95%		Directorate Finance Manager		

TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP													ANNEXURE A
Alignment to IDP		Lead (L)/ Contributing Directorate (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
Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1 The Opportunity City		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	Direct./ Dept. achievement as at 30 June 2014		To be determined by directorate In consultation with the Corporate office	To be determined by directorate In consultation with the Corporate office	To be determined by directorate In consultation with the Corporate office	To be determined by directorate In consultation with the Corporate office		Regan Melody Contact: 0214009360 Cell: 0794453376	
SFA 1 The Opportunity City		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		Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	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	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Justine Quince Contact: 0214009222 Cell: 0846307401 Chad Aimes (Quarterly BI report) Contact: 0214003828 Cell: 0718503383	

ANNEXURE A													
TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP													
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	Lead (L)/ Contributing Directorate (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 1 The Opportunity City		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	NA	NA	NA	NA	NA		Justine Quince Contact: 0214009222 Cell: 0846307401 Chad Aimes (Quarterly BI report) Contact: 0214003828 Cell: 0718503383	
SFA 4An Inclusive City		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	Direct./ Dept. achievement as at 30 June 2014	100%	100%	100%	100%	100%		Andre Stelzner Contact: 0214001250	
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)	Direct./ Dept. achievement as at 30 June 2014	80%	80%	80%	80%	80%		Michael Siyalo Contact: 0214009840 Cell: 0843000609	

ANNEXURE A													
TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP													
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	Lead (L)/ Contributing Directorate (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		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (disabled)	Direct./ Dept. achievement nt as at 30 June 2014	2%	2%	2%	2%	2%		Michael Siyolo Contact: 0214009840 Cell: 0843000609	
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	Direct./ Dept. achievement nt as at 30 June 2014	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Justine Quince Contact: 0214009222 Cell: 0846307401	
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	Direct./ Dept. achievement nt as at 30 June 2014	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Dikeledi Tshuduku Contact: 0214005261	
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed	Direct./ Dept. achievement nt as at 30 June 2014	100%	100%	100%	100%	100%		Dikeledi Tshuduku Contact: 0214005261	

TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP														ANNEXURE A	
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	Lead (L)/ Contributing Directorate (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	5.2 Establish an efficient and productive administration that prioritizes delivery	Corporate Services		Percentage vacancy rate	Direct./ Dept. achievement as at 30 June 2014	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%			Justine Quince Contact: 0214009222 Cell: 0846307401		
SFA 5 A Well Run City	5.2 Establish an efficient and productive administration that prioritizes delivery	Corporate Services		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 the Corporate office	To be determined by directorate in consultation with the Corporate office	95%			Justine Quince Contact: 0214009222 Cell: 0846307401		
SFA 5A Well Run City	5.3 Ensure financial prudence with clean audit by the Auditor General	Finance		Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2014	95%	95%	25%	50%	75%	95%		Directorate Finance Manager		
SFA 5 A Well Run City	5.3 Ensure financial prudence with clean audit by the Auditor General	Finance		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		

ANNEXURE A													
TOURISM EVENTS & ECONOMIC DEVELOPMENT 2015/16 DIRECTORATE SDBIP													
Alignment to IDP	Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan	Lead (L)/ Contributing Directorate (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 Ensure financial prudence with clean audit by the Auditor General	Internal Audit		Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2014	70%	70%	70%	70%	70%	70%		Riaan Vosloo Contact: 0214003879 Cell: 0825599959
SFA The Well-run City	5.2 Establishes an efficient and productive administration that prioritises delivery	Compliance & Auxiliary Services		Number of risk registers signed and submitted to IRM timeously	Direct./ Dept. achievement as at 30 June 2014	3	3	0	1	2	3		Ludwig Geldenhuys Contact: 0214003515
SFA The Well-run City	5.2 Establishes an efficient and productive administration that prioritises delivery	Compliance & Auxiliary Services		Percentage of Declarations of Interest completed	New Indicator	100%	100%	100%	100%	100%	100%		Sonja Thomas Contact: 0214872517
EXECUTIVE DIRECTOR AM GROENEVALD Active <i>END R Bloor</i> <u>2015/02/16</u> DATE MAYCO MEMBER CLLR G BLOOR <i>[Signature]</i> <u>2015/02/17</u> DATE													

UTILITY SERVICES



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

**EXECUTIVE DIRECTOR: GISELA KAISER
CONTACT PERSON: DAVID PAULSE**

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.

Contents

1. EXECUTIVE SUMMARY	4
2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE	4
3. STRATEGIC ALIGNMENT TO THE IDP	6
4. PERFORMANCE PROGRESS AND OUTCOMES	14
4.1 Past year's performance	14
4.2 Areas of Business Improvement	15
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	15
6. RESOURCES	16
6.1 Senior management capability and structure	16
6.1.1 Directorate organogram	16
6.1.2 Possible outsource services	17
6.1.3 Lead and Contributing Directorate	17
6.2 Financial Information	18
6.2.1 Summary of revenue by source	18
6.2.2 Summary of operating expenditure by type	19
6.2.3 Summary of capital expenditure by type	20
6.2.4 Major features of expenditure - <i>Major Capital expenditure is planned in the following areas during 2015/16</i>	20
7. RISK ASSESSMENT	21
7.1 Revenue risks	22
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP	23
9. AUTHORISATION	25
10. APPENDICES:	25
Annexure A: 2015/2016 Directorate SDBIP template	25

1. EXECUTIVE SUMMARY

The executive summary of the Utility Services Service Delivery and Budget Implementation Plan 2015/2016 provides a directorate overview of service delivery by the core departments of the directorate; namely Water & Sanitation, Cape Town Electricity and Solid Waste Management.

The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's Integrated Development Plan (IDP) and further unpacked in the three line department's business plans and SDBIPs to ensure effective and efficient service delivery.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation, electricity and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town

Service Mandate

The Constitution stipulates that the City/municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Utility Service specific functions are contained in Schedule 4B pertaining to electricity reticulation, water and sanitation and schedule 5B pertaining to street lighting, cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility Utility Services must ensure the provision of effective and reliable water, sanitation, electricity and solid waste management services through effective management of natural resources and service delivery infrastructure.

Water & Sanitation

Formal households and commercial customers have access to water and sanitation services through a metered water connection and (with the exception of a few septic tank facilities) full flush sanitation on site. The City has met national standards for full water and sanitation access in informal settlements.

Electricity Services:

City of Cape Town Electricity Services (CCTES) department distributes electricity to residential and commercial/industrial customers in the CCTES supply area. The department is licensed by the National Energy Regulator of South Africa (NERSA) to undertake this function. Under the NERSA licence, the standard of services provided must meet the requirements as set out in the national standards NRS047 and NRS048.

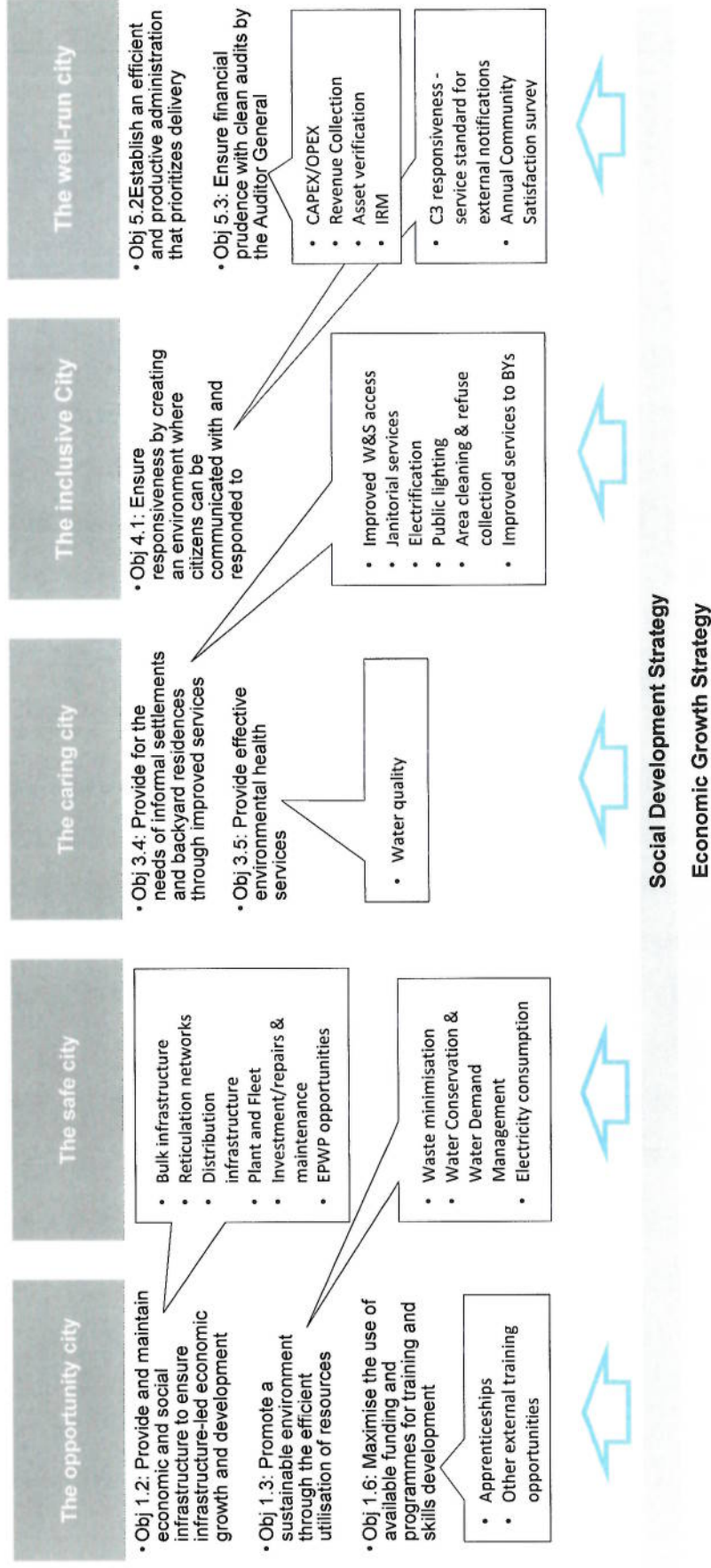
Solid Waste Management (SWM) Services:

Informal settlements receive a once weekly, bagged door-door waste collection service which is provided to indigent families per dwelling, according to a Council approved contract. Waste collection services (formal and informal settlements) are provided by the Council (SWM) or via Council tenders that include community based contracts. Commerce is serviced by either the Solid Waste Management Department or private sector companies, while the industrial sector, which also generates special and hazardous waste, is serviced exclusively by the private sector in terms of Council policy.

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP, EGS and SDS AND CHANGE IN INDICATORS AND TARGETS

Key Utility Service linkages to the Integrated Development Plan, Economic Growth and Social Development Strategies



Key Linkages to IDP Programmes	
The Opportunity city	- Obj 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development - o Prog 1.2 (b) Maintenance of infrastructure - o Prog 1.2 (c) Investment in Infrastructure - o Prog 1.2 (d) Expanded Public Works Programme (EPWP) - Obj 1.3: Promote a sustainable environment through the efficient utilisation of resources - o Prog 1.3 (a) Sustainable utilisation of scarce resources, such as water and energy - o Prog 1.3 (b) Water Conservation and Water Demand Management Strategy - Obj 1.6: Maximise the use of available funding and programmes for training and skills development - o Prog 1.6 (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city
The Caring city	- Obj 3.4: Provide for the needs of informal settlements and backyard residences through improved services - o Prog 3.4 (b) Service Delivery Programme in informal settlements - o Prog 3.4 (c) Backyarder Service Programme - Obj 3.5: Provide effective environmental health services - o Prog 3.5 (a) Environmental Health Care Programme
The Inclusive city	- Obj 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and responded to - o Prog 4.1 (a) Managing service delivery through the service management programme (C3 notification responsiveness)
The Well-run city	- Obj 5.2: Establish an efficient and productive administration that prioritizes delivery - o Prog 5.2(c) Annual Community Satisfaction Survey (CSS) - Obj 5.3: Ensure financial prudence with clean audits by the Auditor General - o Prog 5.2(a) Financial management programme

Utility Services has a primary link to the following Strategic Focus Areas (SFAs) of the Integrated Development Plan (IDP).

- **SFA 1: The Opportunity City**

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

Investment in the maintenance and expansion of essential utility services like water, sanitation, electricity and solid waste removal and disposal is fundamental to improve services and the quality of life for all citizens, as well as encouraging investment in other economic infrastructure by local and foreign investors.

In the coming years, the City will focus on investing in bulk services delivery. Asset condition and replacement values have to be determined to enable a life-cycle approach to optimise funding. The City's objective is to develop and implement a lifecycle management system for infrastructure assets. The infrastructure Asset Management Programme is a corporate project that is aligned with the National Department of Cooperative Governance (COG) and the National Treasury requirements to establish, implement and use a Comprehensive Infrastructure Plan (CIP). Preventative maintenance and timely upgrades or replacements will save costs in the long-term, minimise outages and improve service provision.

The Utility Services directorate will support the Expanded Public Works Programme (EPWP) through implementation of its infrastructure projects as well as other work opportunities generated by operations.

IDP Objective 1.3 – Promote a sustainable environment through the efficient utilisation of resources

Options for electricity generation by the City itself are being pursued and incentives and regulatory measures will be developed where appropriate. The City also aims to significantly improve its own energy usage and carbon footprint through the use of greener technologies – such as energy efficient public lighting.

Steps have been taken by the Solid Waste Management (SWM) Department toward achieving waste minimisation city-wide by developing and running both

waste management facilities incorporating Material Recovery Facilities (MRFs), public drop-off sites, composting and builder's rubble crushing facilities and waste minimisation enabling and awareness raising projects such as the Think Twice Campaign, IWEX and Waste Wise). The intention is to sustain current waste minimisation pilot initiatives for future learning and benchmarking.

The SWM Department will focus on waste streams that have the largest impact on airspace – namely greens/organic waste, recyclables and builder's rubble. The City will also prioritise waste minimisation options by focusing on high impact waste diversion activities through partnerships. The feasibility of Public Private Partnerships will be evaluated in the coming year.

The Water and Sanitation Department will continue to implement its Water Conservation and Water Demand Strategy which include the following initiatives:

- Pressure Management projects
- Creation and analysis of District Metered Areas (DMA's)
- Integrated Leak Detection and Repair
- Meter Replacement
- Water Demand Management Devices
- Treated-effluent reuse
- Consumer education and awareness

IDP Objective 1.6 – Maximise the use of available funding and programmes for training and skills development

Utility Services will continue to roll out apprenticeship programmes in the Water & Sanitation, Electricity and Solid Waste Departments to support the City programme. These apprentices will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by the government or to move as newly qualified people into the private sector.

- **SFA 3: The Caring City**

IDP Objective 3.4 – Provide for the needs of informal settlements and backyard residences through improved services

The City aims to ensure that services are maintained and extended across the metro through the provision of clean and safe potable water, and efficient sanitation services for a healthy environment.

Recognised and serviceable informal settlements in the City of Cape Town receive a weekly door-to-door domestic refuse service with free plastic bags provided. The filled bags are collected and taken to storage containers pending removal to landfill twice a week. There is also an on-going litter picking and illegal dumping removal in each settlement. These services are contracted out on three year tenders, which stipulate that only local labour from the given areas is employed.

The Electrification programme entails the provision of electricity to qualifying low cost housing developments, backyarders and informal settlements within the Metro. The metro electricity supply is divided between Eskom and the City of Cape Town (CCT) and both entities have programmes for Electrification. The CCT utilises internal funding for many of its' projects.

In addition, the Department of Energy (DoE) partially funds the electrification projects through external grant funding. The CCT also recently started utilising the Urban Settlement Development Grant (USDG) in funding of several of its' projects. New Housing projects are normally serviced, including the provision of electricity, by the developer with these costs being recovered from the homeowner. Where housing developments consist of dwellings for which the beneficiaries are eligible for Government housing subsidies, the CCT provides electricity supplies at a greatly subsidised rate. Eskom will only electrify housing with funding from DoE and until recently the DoE funding was only allocated to formally proclaimed townships. With a change in the DoE policy, Eskom have now embarked on the electrification of informal areas which comply in terms of the City's Electrification policy. Eskom's DoE funding is through either the so-called Schedule 7, which is money directly transferred to the entity from DoE, or schedule 6 which is DoE funds relayed through the CCT.

Objective 3.5 – Provide effective Environmental Health Services

Utility Services has set targets for the percentage compliance of treated effluent in line with the Department of Water Affairs effluent standards and better control of industrial effluent quality will be actively pursued. This will contribute to improving the water quality of all receiving water bodies.

The quality of water produced at the City of Cape Town's (CCT) water treatment plants is strictly monitored on a continual operational basis by the Bulk Water Branch to ensure compliance with the South African National Standard 241: 2006 on drinking water quality. The Scientific Services Branch also conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes.

- **SFA 4: The Inclusive City**

IDP Objective 4.1 – Ensure responsiveness by creating an environment where citizens can be communicated with and responded to

Utility Services supports and is a key participant in the Service Management Programme, the purpose of which is to build on and enhance service delivery performance to ensure that resident's needs are responded to and that operations and maintenance are aligned to ensure improved service delivery.

- **SFA 5: The Well-run City**

IDP Objective 5.2 – Annual Community Satisfaction Survey (CSS)

The City of Cape Town undertakes an annual survey that assists Utility Services to monitor its performance and to inform operational planning and service delivery improvement.

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

Through the Financial management programme, Utility Services aligns with the City's approach of ensuring an effective revenue stream and the management of tariffs for municipal basic services.

Key Linkages to Social Development Strategy

- 1.1 Create job opportunities through the Expanded Public Works programme
- 1.2 Develop the skills of people excluded or at risk of exclusion – learnerships, apprenticeships
- 2.1 Continue to reorient service delivery to create and maintain safe and healthy environments – those that are vulnerable receive services that enable them to live in a clean healthy and safe environment
- 3.1 Continue to reorient service delivery to its pro-poor approach
- 3.5 Champion the inclusion of vulnerable people across the City – services to indigent
- 4.2 Promote and foster social integration through recreational and active citizenship opportunities – Ward Allocations, C3 Notifications
- 4.4 Facilitate Public Participation and ensure that marginalised voices are heard - Awareness campaigns (Waste Minimisation (Drop-offs), Save Energy, Water conservation
- 5.1 Guide and encourage CSI (Corporate Social Investment) activity and collaboration with private enterprises – community-public-private collaborations - Exhibitions

IDP: The Opportunity City

IDP: The Caring City

IDP: The Inclusive City

IDP: The Well-run City

Key Linkages to Economic Growth Strategy

- 1.2 Special interventions/ incentives designed to influence the location decision of businesses
- 1.5 Prioritise City competitiveness in business improvements initiative – C3 Notification, installation of free call lines, smart meters
- 2.6 Maintain and upgrade basic service infrastructure to ensure sustainability
- 3.2 Expand opportunities via employee skills development- training, learnership, Apprenticeship
- 3.4 Work with tertiary education sector to develop, attract and retain skills
- 3.5 Broaden job opportunities via the EPWP – Meet targets set by DPW
- 4.3 Showcase local economy by (facilitating) supporting major strategic events – Festive lights, etc.
- 5.2 Manage water conservation, supply and demand to ensure sustainability

IDP: The Opportunity City

IDP: The Well-run City

IDP: The Opportunity City

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The past years information is available in the Annual Reports located on the site:
<http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

The demand for basic services and related infrastructure is influenced by population and economic growth. The recent 2011 Census indicated a growth in the number of households from 777 389 in the 2001 Census to an estimated total of 1 068 572 households. Economic growth also necessitates investment in bulk infrastructure to support current and future needs.

All formal households in the City have access to water, sewerage, electricity and solid waste services. By 2012 the City had addressed access to water and sanitation in informal settlements in terms of the national standard and continues to work towards achieving its own higher standard of improved services for all informal settlement households. Similarly, recognised and serviceable informal settlements receive a weekly door-to-door refuse collection service.

A backlog in electricity service connections however exists in informal settlements (primarily in Eskom area of supply). Certain informal settlement dwellings though cannot be electrified as they do not comply with National Government legislation requirements. Electrification is an on-going process which follows on human settlement initiatives and will therefore continue over the medium to long-term.

4.2 Areas of Business Improvement

The Directorate continues to support the City's Service Management programme and further improving turn-around time on service requests.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Stakeholder	Needs/Roles and Responsibilities
- Customers - Communities - Business/industry	Service delivery; water, sanitation, electricity services and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners - Councillors - External Service Delivery Directorates - Corporate - Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners - National and Provincial Government - Parastatals - Community based Organisations - Business Sector - Sector Service Authorities - Institutions for Higher Learning	Information, service delivery coordination, implementation, research, compliance

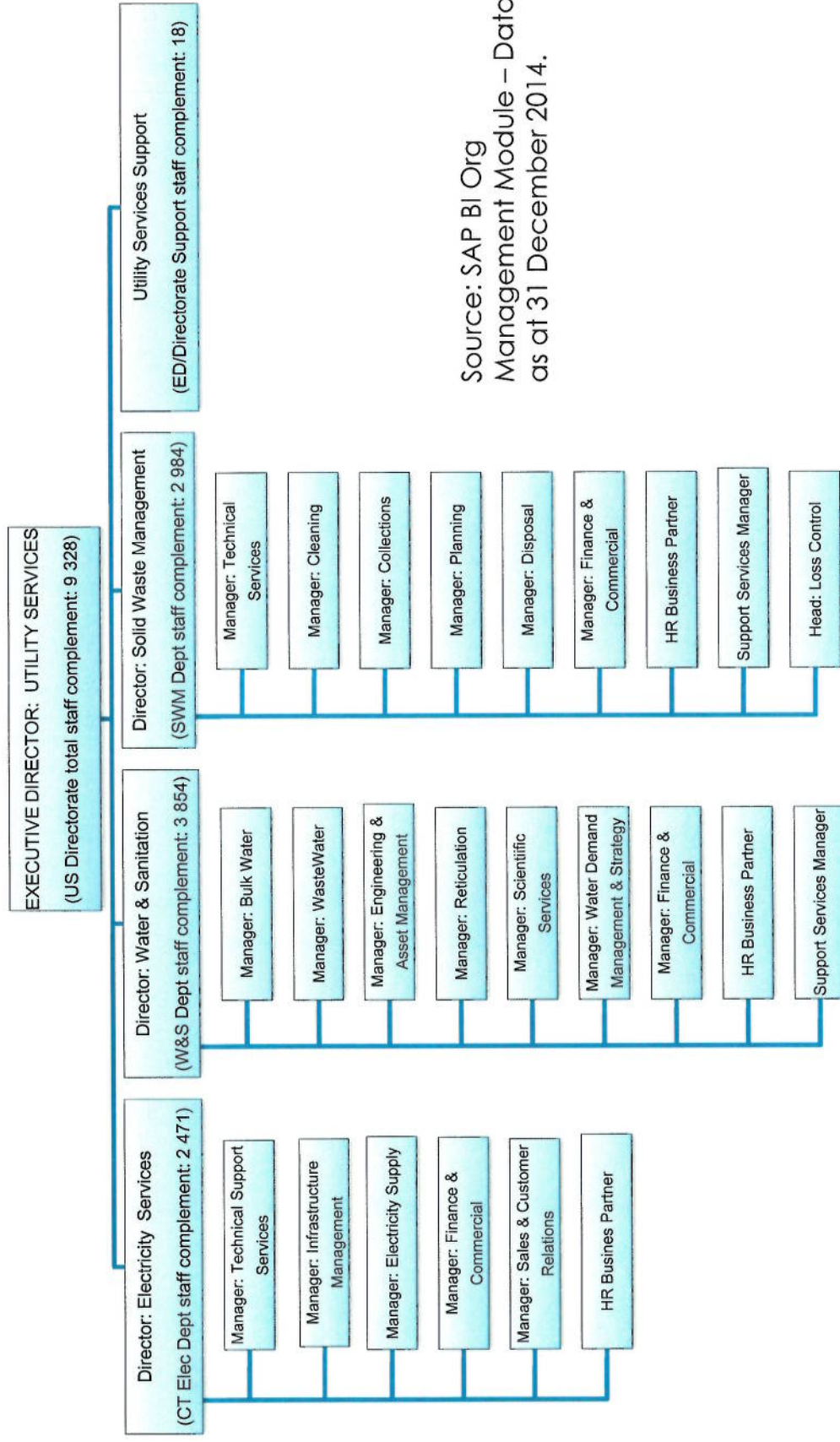
Utility Services involvement in cluster work groups:

EMT Subcommittee Cluster	Working Group Involvement
Business Improvement Subcommittee	
Economic Cluster Management Committee	- Growth/Infrastructure Capability - Green/Sustainability - Gas for Energy
Social Cluster Management Committee	- Sustainable Settlements - Substance Abuse - Social Services

6. RESOURCES

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



6.1.2 Possible outsource services

- None.

6.1.3 Lead and Contributing Directorate

Corporate Scorecard Indicators		Lead/ contributing	Responsible person (lead)
1.B Percentage spend of capital budget		Contributing	
1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)		Contributing	
1.D Percentage spend on repairs and maintenance		Contributing	
1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service		Lead	Peter Flower Director: Water & Sanitation
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service			
1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service		Lead	Les Rencontre Director: CT Electricity Services
1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service		Lead	Rustim Keraan Director: Solid Waste Management
1.I Number of Expanded Public Works Programme (EPWP) opportunities created		Contributing	
1.J Percentage of treated potable water not billed		Lead	Peter Flower Director: Water & Sanitation
1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)		Contributing	
1.M (b) Number of apprentices			
3.E Improve basic services			
3E. (a) Number of water service points (taps) provided		Lead	Peter Flower Director: Water & Sanitation
3.E (b) Number of sanitation service points (toilets) provided			
3.E (c) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service		Lead	Rustim Keraan Director: Solid Waste Management
3.F Number of electricity subsidised connections installed		Lead	Les Rencontre Director: CT Electricity Services
3.G Percentage compliance with drinking water quality standards		Lead	Peter Flower Director: Water & Sanitation
4.A Percentage adherence to Citywide service standard based on all external notifications		Contributing	
5.C Community satisfaction survey (score 1-5) for residents/business - Utility Services		Contributing	

6.2 Financial Information

6.2.1 Summary of revenue by source

Description	Budgeted Financial Performance (Revenue)		
	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Operating Revenue By Source</u>			
Service charges - electricity revenue	11,127,583	12,472,256	13,968,926
Service charges - water revenue	2,745,181	3,044,560	3,376,714
Service charges - sanitation revenue	1,470,947	1,632,751	1,812,354
Service charges - refuse revenue	1,097,045	1,184,249	1,266,543
Service charges - other	58,062	61,256	64,564
Rental of facilities and equipment	478	502	527
Interest earned - outstanding debtors	134,500	141,898	149,560
Transfers recognised - operational	42,822	5,676	6,135
Other revenue	107,015	112,901	118,998
Gains on disposal of PPE	5,500	5,803	6,116
Total Operating Revenue (excluding capital transfers and contributions)	16,789,134	18,661,849	20,770,436

6.2.2 Summary of operating expenditure by type

Budgeted Financial Performance (Expenditure)			
Description	2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Operating Expenditure By Type</u>			
Employee related costs	3,100,746	3,392,697	3,692,647
Debt impairment	675,229	735,967	804,835
Depreciation & asset impairment	808,968	865,596	926,187
Finance charges	27,904	29,439	31,029
Bulk purchases	7,967,536	9,051,564	10,285,237
Other materials	223,571	241,023	259,633
Contracted services	1,588,561	1,686,425	1,813,261
Other expenditure	1,030,602	1,121,307	1,253,442
Total Operating Expenditure	15,423,118	17,124,017	19,066,270
Operating Surplus/(Deficit)	1,366,016	1,537,833	1,704,166
Transfers recognised - capital	543,665	744,050	889,500
Contributions recognised - capital	46,000	49,000	53,100
Operating Surplus/(Deficit) after capital transfers & contributions	1,955,681	2,330,883	2,646,766

6.2.3 Summary of capital expenditure by type

Department (R thousand)	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cape Town Electricity	1,417,218	1,158,381	1,177,621
Water & Sanitation	1,512,625	1,566,698	1,634,389
Solid Waste Management	297,715	295,056	197,006
Utility Services Support	140	140	140
Total Capital Expenditure	3,227,699	3,020,274	3,009,155

6.2.4 Major features of expenditure - Major Capital expenditure is planned in the following areas during 2015/16

❑ Electricity -

- System Equipment Replacement: replacement/refurbishment of equipment that has failed in service or is in poor/unserviceable condition. Objective is to improve reliability of supply and assist in meeting the City's obligations in terms of the distribution licence issued by NERSA. Will also result in reduction of maintenance costs.
- Electrification: Formal & Informal; Backyard - electrification of formal low cost housing and informal settlements across the metropolitan area and of backyard structures on planned basis in accordance with the City's backyarder programme. To reach those qualifying residents that are currently without the service.

❑ Water & Sanitation –

- Replace & Upgrade Water + Sewer Networks: rehabilitation of water and sewer mains by means of trenchless technology. Project implemented throughout whole Municipal Area. To ensure that service delivery is not hampered.

- Meter Replacement Program: Maintenance of water meters City Wide and the repair of plumbing and the installation of Water Management Devices in indigent households. This project will facilitate with the conservation of water, writing off of arrears in indigent households and improving metering inefficiencies.
 - Zandvliet WWTW – Extension: Management of Capacity for growth & new developments
- Solid Waste Management –
- Rehab of Vissershok North landfill: facilitate development of Landfill Airspace to stay ahead with the demand of waste disposal after the useful life of the landfill site. With no Rehabilitation it leaves the City vulnerable to gas escaping in an uncoordinated fashion and the land being open for scavenging, which can result in Health risks
 - Replacement of Plant & Vehicles: In order to prevent asset stripping the department has implemented a 7 Year Vehicle Replacement Plan to keep R&M budget impact at affordable levels

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

Risks to achieving Utility Services revenue projections:

- o Security and quality of supply
- o Certain aspects of the economic slowdown are still evident
- o The increase in the indigent register

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Indicators linked to external service delivery on the corporate scorecard:

Objectives	Link to CS	Indicator(s) of this Objective	Baseline (30 June 2014)	Target (by Sept 2015)	Target (by Dec 2015)	Target (by Mar 2016)	Target (by June 2016)
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B	Percentage spend of capital budget	88.4%	7%	22%	42%	90%
	1.C	Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	R1.742bn	R287m	R665m	R1bn	R2.2bn
	1.E	Percentage spend on repairs and maintenance	107.7%	17%	40%	68%	95%
	1.F	Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.01%	≤ 0.9%	≤ 0.9%	≤ 0.9%	≤ 0.8%
	1.G	Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.62%	≤ 0.9%	≤ 0.9%	≤ 0.9%	≤ 0.8%
	1.H	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.10%	≤ 0.8%	≤ 0.8%	≤ 0.8%	≤ 0.8%
	1.I	Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.00%	≤ 0.8%	≤ 0.8%	≤ 0.8%	≤ 0.8%
1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J	Number of Expanded Public Works Programme (EPWP) opportunities created	16 946	5 165	7 440	10 415	14 783
	1.K	Percentage of treated potable water not billed	21.84%	19.7%	19.7%	19.7%	19.2%

Objectives	Link to CSC	Indicator(s) of this Objective	Baseline (30 June 2014)	Target (by Sept 2015)	Target (by Dec 2015)	Target (by Mar 2016)	Target (by June 2016)
1.6 Maximise the use of available funding and programmes for training and skills development	1.N	(a) Number of external trainee and bursary opportunities (excluding apprentices)	157	55	90	115	140
		(b) Number of apprentices	270	193	201	207	210
3.4 Provide for the needs of informal settlement and backyard residences through improved services	3.E	Improve basic services					
		(a) Number of water service points (taps) provided	2 028	100	200	300	600
		(b) Number of sanitation service points (toilets) provided	5 916	250	800	1 600	2 800
		(c) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	99.73%	99%	99%	99%	99%
	3.F	Number of electricity subsidised connections installed	4 391	375	750	1 125	1 500
3.5 Provision of effective Environmental Health services	3.G	Percentage compliance with drinking water quality standards	99.83%	98%	98%	98%	98%
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	93.92%	100%	100%	100%	100%
5.2 Establish an efficient and productive administration that prioritizes delivery	5.C	Community satisfaction survey (score 1-5) for residents - Utility Services	3.2	Annual	Annual	Annual	2.9
		Community satisfaction survey (score 1-5) for business - Utility Services	3.5	Annual	Annual	Annual	2.9

The complete Utility Services Directorate 2015/2016 SDBIP presenting all objectives, indicators and targets and their linkage to the City's IDP is attached as Annexure A.

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Gisela Kaiser		3/04/2015
Mayco Member	Ernest Sonnenberg		14/04/15

10. APPENDICES:

Annexure A: 2015/2016 Directorate SDBIP template

UTILITY SERVICES 2015/16 DIRECTORATE SDBIP													Annexure A
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA1 - The opportunity city Objective 1.2 1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	88.4%	92%	90%	7%	22%	42%	90%	Peter Flower Les Rencontre Rustim Keraan Nqobile Damane	
											Contact person: Amina Kariem		
		Utility Services TRS Corp Serv	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	R1.742bn	R1.859bn	R2.2bn	R287m	R665m	R1bn	R2.2bn	Peter Flower Les Rencontre Rustim Keraan	
												Contact persons: Edwin Groenewald Brian Leetch Gerrie Bouwer	
		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on repairs and maintenance	107.7%	95.0%	95%	17%	40%	68%	95%	Peter Flower Les Rencontre Rustim Keraan	
												Contact person: Amina Kariem	

Annexure A													
UTILITY SERVICES 2015/16 DIRECTORATE SDBIP													
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.01%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%		Peter Flower Contact person: Willem van der Merwe
		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.62%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%		Peter Flower Contact person: Willem van der Merwe
		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.10%	< 0.9%	< 0.8%	< 0.8%	< 0.8%	< 0.8%	< 0.8%		Les Rencontre Contact person: Donovan Leeuwendaal

Annexure A													
UTILITY SERVICES 2015/16 DIRECTORATE SDBIP													
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.00%	< 0.9%	< 0.8%	< 0.8%	< 0.8%	< 0.8%	< 0.8%		Rustim Keraan Contact person: Othelle Muller
SFA1 - The opportunity city Objective 1.2 1.2 (d) Expanded Public Works Programme (EPWP)		Dep CM	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works Programme (EPWP) opportunities created	16 946	14 783	SWM = 8 500 Elec = 800 W&S = 5 100 Total = 14 783	SWM = 4 165 Elec = 200 W&S = 800 Total = 5 165	SWM = 5 440 Elec = 400 W&S = 1 600 Total = 7 440	SWM = 6 715 Elec = 600 W&S = 3 100 Total = 10 415	SWM = 8 500 Elec = 1 183 W&S = 5 100 Total = 14 783		Peter Flower Les Rencontre Rustim Keraan Contact person: Regan Melody
SFA1 - The opportunity city Objective 1.3 1.3 (b) Water conservation and water demand management strategy		Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	21.84%	19.70%	19.20%	19.70%	19.70%	19.70%	19.20%		Peter Flower Contact person: Willem van der Merwe

Annexure A													
UTILITY SERVICES 2015/16 DIRECTORATE SDBIP													
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 1 - The opportunity cityObjective 1.61.6 (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 and the City		Corp 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)	157	150	SWM = 30Elec = 20W&S = 90Total = 140	SWM = 10Elec = 5W&S = 40Total = 55	SWM = 20Elec = 10W&S = 60Total = 90	SWM = 30Elec = 15W&S = 70Total = 115	SWM = 30Elec = 20W&S = 90Total = 140	Peter FlowerLes RencontreRustim KeraanContact persons: Justine QuinceChad Aimes (Quarterly BI report)	
				Number of apprentices	270	140	SWM = 10 Elec = 180 W&S = 20 Total = 210	SWM = 3 Elec= 180 W&S=10 Total = 193	SWM = 6 Elec = 180 W&S = 15 Total = 201	SWM = 9 Elec = 180 W&S = 18 Total = 207	SWM = 10 Elec = 180 W&S = 20 Total = 210	Peter Flower Les Rencontre Rustim Keraan Contact persons: Justine Quince Chad Aimes (Quarterly BI report)	
SFA 3 - The caring city Objective 3.4 3.4 (b) Service delivery programme in informal settlements		Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (a) Number of water service points (taps) provided	2 028	800	600	100	200	300	600	Peter Flower Contact person: Willem van der Merwe	
			3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (b) Number of sanitation service points (toilets) provided	5 916	2 800	2 800	250	800	1 600	2 800	Peter Flower Contact person: Willem van der Merwe	

UTILITY SERVICES 2015/16 DIRECTORATE SDBIP													Annexure A	
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s	
Pillar, Corp	Obj No and Program No/ Statutory/Strategic Plan							30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016			
			3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (c) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	99.73%	99%	99%	99%	99%	99%	99%		Rustim Keraan Contact person: Othelie Muller	
SFA 3 - The caring city	Objective 3.4	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.F Number of electricity subsidised connections installed	4 391	1 500	1 500	375	750	1 125	1 500		Les Renconitre Contact person: Donovan Leeuwendaal	
3.4 (b) Service Delivery Programme in informal settlements														
3.4 (c) Backyarder Service Programme														
SFA 3 - The Caring City	Objective 3.5	Utility Services	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.83%	98.00%	98%	98%	98%	98%	98%		Peter Flower Contact person: Willem van der Merwe	
3.5 (a) Environmental Health Care Programme														

Annexure A													
UTILITY SERVICES 2015/16 DIRECTORATE SDBIP													
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 - The inclusive city Objective 4.1 4.1 (a) Managing service delivery through the service management process		Corp 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	93.92%	100.00%	100%	100%	100%	100%	100%		Peter Flower Les Rencontre Rustim Keraan Contact person: Justine Quince
SFA 5 - The well-run city Obj 5.2 5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target in all appointments (internal & external)	New	80%	80%	80%	80%	80%	80%		Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)
		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	New	2%	2%	2%	2%	2%	2%		Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)

Annexure A													
UTILITY SERVICES 2015/16 DIRECTORATE SDBIP													
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact person: Justine Quince
		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage OHS incidents reported	New	N/A	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact: Dikeledi Tshuduku (021 400 5261)
		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage OHS investigations completed	New	N/A	100%	100%	100%	100%	100%		Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact: Dikeledi Tshuduku (021 400 5261)

UTILITY SERVICES 2015/16 DIRECTORATE SDBIP

Alignment to IDP	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 - The well-run city Objective 5.2 5.2(c) Annual Community Satisfaction Survey		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%		Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact person: Justine Quince
		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage budget spent on implementation of WSP	New	95%	95%	10%	30%	70%	95%		Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact person: Justine Quince
SFA 5 - The well-run city Objective 5.2 5.2(c) Annual Community Satisfaction Survey		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Community satisfaction survey (score 1-5) for residents - Utility Services	3.2	2.9	2.9	-	-	-	2.9		Peter Flower Les Rencontre Rustim Keraan Contact persons: David Paulse Karen Small

UTILITY SERVICES 2015/16 DIRECTORATE SDBIP												Annexure A	
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016		
SFA 5 - The well run city Objective 5.2 5.2(c) Annual Community Satisfaction Survey		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Community satisfaction survey (score 1-5) for business - Utility Services	3.5	2.9	2.9	-	-	-	2.9	Peter Flower Les Rencontre Rustim Keraan Contact persons: David Paulse Karen Small	
SFA 5 - The well run city Objective 5.35.3 (a) Financial management programme		Compliance & Auxiliary Services	5.2 Establish an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	New	12	4	-	4	4	4	Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact person: Ludwig Geldenhuys (021 400 3515)	

UTILITY SERVICES 2015/16 DIRECTORATE SDBIP

Alignment to IDP	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets			CAPEX Budget (To be completed following budget process)	Responsible Person/s
								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016	
SFA 5 - The well run city Objective 5.2	5.2 Establish an efficient and productive administration that prioritises delivery	Compliance & Auxiliary Services	Percentage of Declarations of Interest completed	New	N/A	100%	100%	100%	100%	100%	100%	Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact person: Sonja Thomas (021 487 2517)
SFA 5 - The well run city Objective 5.3 5.3 (a) Financial management programme	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Finance	Percentage of Operating Budget spent	92.20%	95%	95%	95%	22%	44%	65%	95%	Peter Flower Les Rencontre Rustim Keraan Nqobile Damane Contact person: Amina Karlem
	5.3 Ensure financial prudence, with clean audits by the Auditor-General		Revenue collected as a percentage of billed amount (Water)	90.84%	86%	86%	86%	86%	86%	86%	86%	Peter Flower Contact person: Willem van der Merwe

Annexure A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
UTILITY SERVICES 2015/16 DIRECTORATE SDBIP																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2013/14 (30 June 2014)	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan								30 Sept 2015	31 Dec 2015	31 Mar 2016	30 June 2016																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
				Revenue collected as a percentage of billed amount (Sewerage)	90.67%	89%	89%	89%	89%	89%	89%		Peter Flower Contact person: Willem van der Merwe																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
				Revenue collected as a percentage of billed amount (Electricity)	100.69%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

UTILITY SERVICES 2015/16 DIRECTORATE SDBIP

Alignment to IDP	Corporate Objective	Indicator (to include unit of measure)	Baseline	Annual Target 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Quarterly Targets			CAPEX Budget (To be completed following budget process)	Responsible Person/s
						30 Sept 2015	31 Dec 2015	31 Mar 2016		
Pillar, Corp Obj No and Statutory/Strategic Plan										

Approved by Executive Director, Utility Services

Gisela Kaiser

Date

13/04/2015

Approved by Mayor Member, Utility Services

Ernest Sonnenberg

Date

14/4/2015

