2019-2020 DRAFT DIRECTORATE EXECUTIVE SUMMARIES



CITY OF CAPE TOWN
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2019-2020 COMMUNITY SERVICES AND HEALTH DIRECTORATE



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COMMUNITY SERVICES & HEALTH



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

EXECUTIVE DIRECTOR: ERNEST SASS

CONTACT PERSON: GLEN PHYFER

Website (for detailed SDBIP):
http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan

Annexure A

CITY OF CAPE TOWN
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Making progress possible. Together.

VISION OF THE CITY:

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

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

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 2018/2019 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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Annexure A1: Community Services & Health 2019/2020 Directorate Scorecard

1. EXECUTIVE SUMMARY

The Community Services and Health Directorate was borne out of a directorate previously known as Social Services. The Directorate will continue to provide community facilities, spaces and services, as well as developmental programmes in support of building communities and individuals' capabilities towards improved social well-being of the citizens of Cape Town. In so doing, the Directorate directly supports "The Opportunity City", "The Caring City" and "The Inclusive City", as well as contributes to "The Safe City" and "The Well-Run City".

The Directorate is the coordinator of the Social Development Strategy (SDS), and as such ensures coordination of same across all Directorates. Furthermore, within the Transversal Safe Communities Working Group, the directorate drives the following Transversal Work Streams through its SD&ECD Department:

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

Service delivery is achieved through five Line Departments, namely:

- City Health;
- Library and Information Services;
- Recreation and Parks;
- Social Development and Early Childhood Development; and
- Planning, Development and Project Management Office.

As well as three Shared Services Departments, namely:

- Finance;
- Human Resources business partner; and
- Support Services.

This Service Delivery and Budget Implementation Plan (SDBIP) has therefore been developed to ensure delivery on the City's strategies, priorities and objectives as set out in the IDP, SDS and EGS as well as to ensure that mandated core community service business is provided in an efficient, effective and sustainable manner.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The purpose of the directorate is to contribute through its service offering to the health and well-being of the citizens of Cape Town by delivering on specific City priorities set out in the IDP, whilst continuing to provide and maintain a range of core social services relating to Community Service Facilities, Services and Developmental Programmes.

Legislative Imperatives: The Constitution of the Republic of South Africa, Act 108 of 1996; Sections 4(2)(j), 16(1)(b)(1) and 51(a) of the Municipal Systems Act, No 32 of 2000; Section 152 of the Constitution of the Republic of South Africa: "the objects of local government"…
(c) to promote social and economic development
(d) to promote a safe and healthy environment
(e) encourage involvement of communities/ organisations in local government"

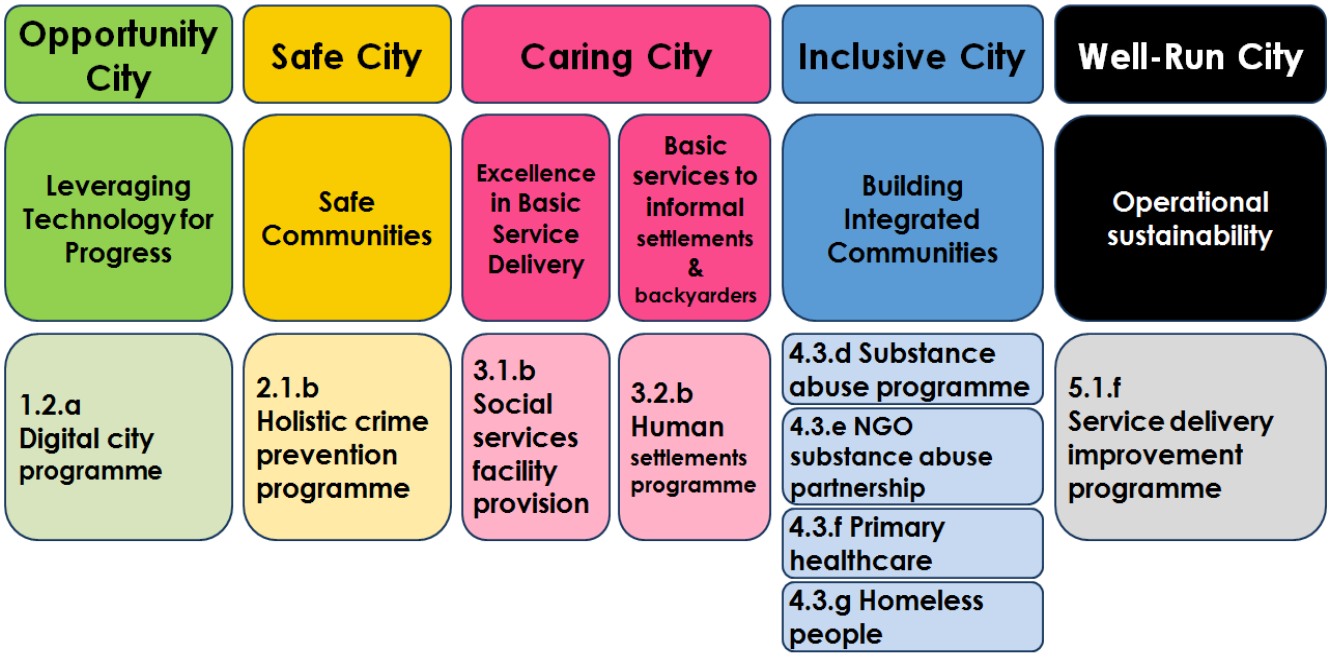
Caring City: (Community facility provision), the key focus is to improve the living conditions, health and well-being of the City's communities and individuals through the provision of a range of community facilities, services and developmental programmes.

Inclusive City: (Substance Abuse; Primary Healthcare; Homelessness), it is recognised that there are deep social challenges in Cape Town linked to the country's historical roots, including substance abuse and homelessness, with the youth being the most at risk of falling into the vicious cycle of social ills. Furthermore, criminal activity appears to occur more often in areas of social deprivation and poverty.

Through the directorate's departments, the broad social challenges and needs are addressed by providing and maintaining a holistic and integrated range of mandated community facilities, services and developmental programmes and functions, including, but not limited to, those mentioned below.

- Delivering a Comprehensive Primary Health Care Service, including Personal Primary Health Care (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), Matrix and Men's Clinics sites as well as Municipal Health Care (also referred to as Environmental Health Services);
- Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development;
- Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation.
- Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Horticultural Services at City of Cape Town facilities;
- Community Engagements and Social Preparation;
- Providing a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation and vulnerable groups;
- Developing, implementing and maintaining community orientated arts, culture and heritage programmes, services, infrastructure and partnerships; and
- Providing new community service facilities that are planned and developed in a joint, integrated, clustered and multifunctional manner in areas that maximise community use, ownership and pride. Protective measures will also be put in place to ensure that these facilities are safe and secure.

3. STRATEGIC ALIGNMENT TO THE IDP



Community Services & Health is the lead Directorate for the Objectives and Programmes within the SFA's of the IDP as presented below.

SFA 3: Caring City

- **Objective 3.1: Excellence in Basic Service delivery**
  - **Programme 3.1.b: Social Services facility provision**: The City endeavours to plan and deliver services across the various systems of public management that also includes a range of social services and programmes so as to represent a holistic commitment to improving the living conditions and health of residents and to promote individual and community welfare.

SFA 4: Inclusive City

- **Objective 4.3: Building Integrated Communities**
  - **Programme 4.3.d: Substance Abuse**: Substance abuse is a priority area, given the high incidence of abuse. This programme is aligned to the "Prevention & Early Intervention of Alcohol & Other Drug Use" Policy, and the "Alcohol &

Other Drug Harm Minimization & Mitigation" Strategy. The City continues to collaborate to offer initiatives that promote awareness of and provide support.

- **Programme 4.3.e: Non-Government Substance Abuse Partnership**: Only a fraction of NGOs/NPOs that run substance abuse related programmes receive funding assistance from CCT. Many NGOs lack information on the process of engaging with, or the strategies guiding substance abuse interventions within the City. A framework document will be compiled which will provide guiding information. Upon approval, the framework will be communicated and an implementation plan will be developed in collaboration with stakeholders.

- **Programme 4.3.f: Primary Healthcare**: Although the National Health Act, No. 61 of 2003, allocates the responsibility of provision of personal Primary Health Care Services to the Provincial Health Department, schedule 4A of the Constitution allows those services to be assigned to Local Government via mutual agreement. The City is committed to working collaboratively with the province through the Service Level Agreement to ensure seamless delivery of health services to the vulnerable and poor. Furthermore, the National Department of Health has introduced the "Ideal Clinic" which is aimed at improving quality of care and customer centricity approach to health service provision. These transformational national priorities are aimed at transforming health service provision to the citizens. The city commits to developing and implementing plans that will eventually result in clinics being declared ideal and compliant against these compulsory standards.

- **Programme 4.3.g: Homeless 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.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. Past year's performance

The Directorate is a continuation of the Social Services Directorate, which was formed on 1 January 2017, with the exception of the EPWP Department, that has moved to the Urban Management Directorate from 1 January 2019. Both Corporate Scorecard indicators for which the directorate was responsible, were exceeded at the end of the previous financial year.

The directorate is currently responsible for 2 Corporate Scorecard indicators, namely:

- 3.P: Number of community services facilities within informal settlements; and
- 4.F: Number of strengthening families programmes implemented.

The complete report on the past year's performance is available at:
http://www.capetown.gov.za/en/IDP/Pages/default.aspx

4.2. Areas of Business Improvement

The Directorate continues to strive towards inculcating a culture of excellence and performance. In addition to the normal reporting tools and indicators, the Directorate will also focus on the following in the coming financial year:

- Finalize Service Level Agreement with Provincial Health;
- Develop an Agreement with the Provincial Department of Arts & Culture;
- Review the City's Social Development Strategy;
- Repurpose certain facilities within Social Services;
- Explore additional Revenue Generation streams;
- Improve availability of cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Finalization of outstanding leases; and

- Modernization of IT systems.
- Golf Courses
- Maintenance of facilities is a priority
- Grass cutting

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
National Departments	• Policy Direction • Monitoring and Evaluation • Reporting to National Treasury
Provincial Departments	• Funding & Service Level Agreements • Protocol Agreements • Policy Direction • Monitoring and Evaluation
NGOs, CBOs, Sector based institutions, Friends based Groups, Volunteers	Extensive partnerships with a large number of organizations who augment our resources in terms of service delivery
Other Partners	Academic and research institutions make substantial donations and service inputs
Other Directorates	Social Services departments interact with a number of other Directorates / Departments in various forums

6. RESOURCES

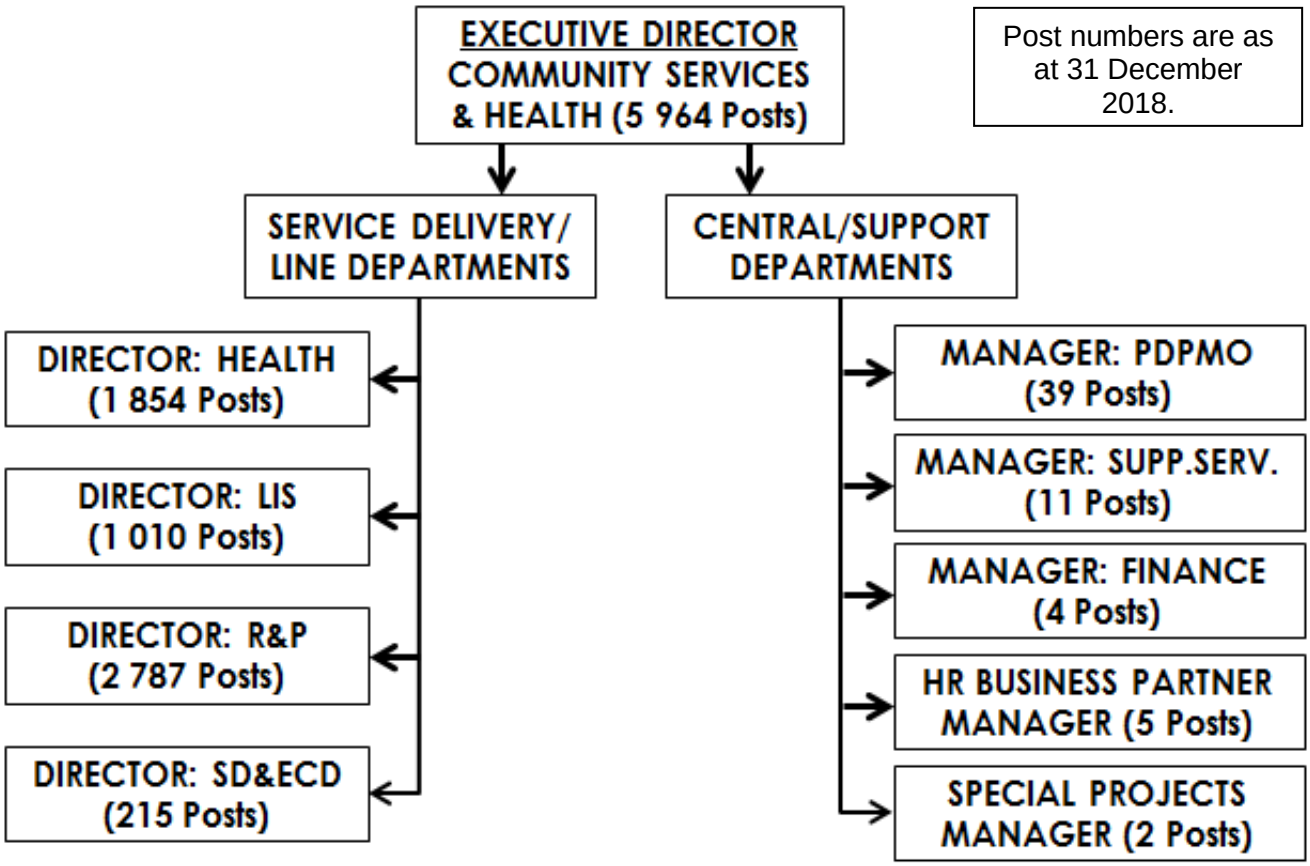
6.1. Senior management capability and structure

The Directorate is headed by an Executive Director, with its management committee structure is as follows:

- Director: City Health;
- Director: Library & Information Services;
- Director: Recreation and Parks;
- Director: Social Development and Early Childhood Development;

- Manager: Planning, Development and Project Management Office; and
- Shared Services' Managers: Support Services; Finance; Projects; HR.

6.1.1 Directorate organogram



6.1.2 Possible outsource services

The Directorate regularly reviews its approach on utilising a combination of own and contracted resources to deliver the services. This has proven to be the most cost effective resourcing strategy and provides a level of flexibility to respond to organisational needs more speedily than would be the case if these services were exclusively outsourced or performed internally.

6.1.3 Lead and Contributing Directorate

The Directorate is the lead Directorate for the following IDP programmes:

- Programme 4.3.D: Substance Abuse;
- Programme 4.3.E: Non-Government Substance Abuse Partnership;
- Programme 4.3.F: Primary Healthcare; and
- Programme 4.3.G: Homeless People.

6.2. Financial Information

Please take note that the outcome of the final 2019/20 budget, including any additional requests to BSC for 2019/20 is still unknown. The Directorate will only be in a position to indicate a more accurate 2019/20 budget after April 2019. Figures used below are to be considered as draft until such time.

Please take note that figures below are aligned to the 2019/20 budget approved by council on 30 May 2019 (SPC 30/5/19 Item 4). Possible changes (especially mid-year changes) will be adjusted accordingly.

6.2.1 Summary of Revenue by Source

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Revenue By Source	
Sales of Goods and Rendering of Services	(41 547)
Rental of facilities and equipment	(22 069)
Fines	(3 703)
Other revenue	(13 286)
Total Revenue (excluding capital transfers and contributions)	(80 605)

6.2.2 Summary of Operating Expenditure by Type

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Expenditure By Type	
Employee related costs	2 283 023
Finance Charges	1 075
Depreciation & asset impairment	146 559
Other materials	384 923
Contracted services	671 882
Transfers and subsidies	15 568
Other expenditure	114 438
Total Primary Expenditure	3 617 408

6.2.3 Summary of Capital Expenditure by Type

Municipal Vote/ Capital Project R thousand	• Programme/ Project description • Project number • Asset Class 4. • Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2018/19 Medium term revenue & Expenditure Framework			Project Information	
			Audited Outcome 2016/17	Audited Outcome 2017/18	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Comm. Serv & Health	Various	New	243 940	276 641	315 508	238 127	215 704	Multi	Various
Total Capital Expenditure			**243 940**	**276 641**	**315 508**	**238 127**	**215 704**	**Multi**	**Various**

6.2.4 Major Projects Aligned to PPM

- IT Modernisation: Sports Field & Swimming Pool SAP Booking System; Library Halls/Meeting Room SAP Booking System; X-Ray System; Integrated Facility Booking Mobile Field Services App;
- New Pelican Park and Fisantekraal Clinics;
- Manenberg Integrated Project;
- Sport and Recreation Facilities Upgrade: Will be prioritized as per Water Resilience Plan as well as major upgrade requirements identified;
- Du Noon Library Construction;
- Zakhele Clinic – Replacement; and
- Vaalfontein Cemetery Development.

6.2.5 Narrative on Directorate Capital Programme

The core function is to provide Community Facilities (Libraries, ECD's, Clinics and Recreational facilities), linked to SFA (Caring City), Objective (Excellence in Basic Service delivery), Programme (Social Services facility provision). The capital programme in the context of the overall capital programme of CCT as approved at council on 30 May 2018 (SPC 30/5/18 Item 4).

Directorate	% of Total Budget	Approved2018/19 Budget R'000
Vote 1: Area Based Service Delivery	0.2 %	13 110
Vote 2: Assets and Facilities Management	4.8 %	402 221
Vote 3: City Manager	0.0 %	222
Vote 4: Corporate Services	4.1 %	342 446
Vote 5: Energy	13.2 %	1 113 506
Vote 6: Finance	0.2 %	20 549
Vote 7: Informal Settlements, Water and Waste Services	49.8 %	4 194 706
Vote 8: Safety and Security	2.3 %	196 078
Vote 9: Social Services	3.7 %	315 508
Vote 10: Strategic Governance	0.2 %	12 663
Vote 11: Transport and Urban Development Authority	21.6 %	1 819 606
TOTAL: CITY OF CAPE TOWN	100.0 %	8 430 616

7. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds, and due care is taken to ensure that risks which could impact on The Directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and 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

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

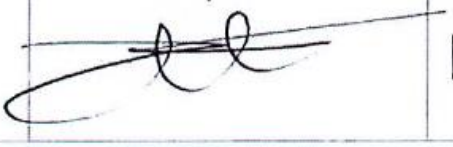
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Community Services & Health 2019/20 Directorate Scorecard is attached as Annexure A1. The Directorate also reports on Corporate Scorecard indicators as presented below:

Alignment to IDP	Indicator	Baseline (June 2018 target)	Target Sep 2018	Target Dec 2018	Target Mar 2019	Target Jun 2019
SFA 3: Caring City Objective 3.1 Excellence in basic service delivery Prog. 3.1.b: Social Facilities Provision	3.P: Number of Social Services Facilities developed in informal settlements	1	0	0	0	1
SFA 4: Inclusive City Objective 4.3: Building Integrated Communities Programme 4.3.d: Substance Abuse Programme	4.F: Number of strengthening families programmes implemented.	18	2	8	10	18

9. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director: Community Services & Health	Mr Ernest Sass		15/02/19
Mayoral Committee Member: Community Services & Health	Councillor Zahid Badroodien		18/2/2019

10. APPENDICES:

Annexure A1: Community Services & Health 2019/2020 Directorate Scorecard

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**2019/2020 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD**													ANNEXURE A.1
2	Alignment to IDP		Lead Dir.	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/18	Annual Target 30 June 2019	Annual Target 30 June 2020	Targets				Capex Budget	Responsible Person
3	Pillar, Objective and Prog. No.	CSC Ind.							30 Sep 2019	31 Dec 2019	31 Mar 2020	30 Jun 2020		
4	SFA 4: Inclusive City Prog. 4.3.d		SOC SERV	4.3 Building Integrated Communities	Number of clients screened at the Substance Abuse Outpatient Treatment Centres.	1 687	1 912	1 912	478	956	1 434	1 912		Director: City Health
5	SFA 4: Inclusive City Prog. 4.3.d		SOC SERV	4.3 Building Integrated Communities	% of clean drug tests of clients within the programme	≥65%	≥70%	≥70%	≥70%	≥70%	≥70%	≥70%		Director: City Health
6	SFA 2: Safe City SFA 3: Caring City		SOC SERV	2.1 Safe Communities 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of Health & Hygiene Projects related to informal settlements completed	900	900	900	225	450	675	900		Director: City Health
7	SFA 2: Safe City SFA 3: Caring City		SOC SERV	2.1 Safe Communities 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of monitoring visits to informal settlements to identify potential Health Hazards	22 500	19 708	19 708	5 625	11 250	16 875	19 708		Director: City Health
8	SFA 3: Caring City		SOC SERV	3.1 Excellence in basic service delivery	Average number of library visits per library	New indicator	25 500	25 500	25 500	25 500	25 500	25 500		Director: LIS
9	SFA 3: Caring City SFA 4: Inclusive City		SOC SERV	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers 4.3 Building Integrated Communities	Number of informal settlements receiving LIS services and programmes	New indicator	40	40	40	40	40	40		Director: LIS
10	SFA 1: Opportunity City Prog. 1.3.b		SOC SERV	1.3 Economic inclusion	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	New indicator	10	10	1	4	7	10		Director: Recreation & Parks
11	SFA 3: Caring City 3.1.b		SOC SERV	3.1 Excellence in basic service delivery	Percentage budget spent on cemetery development/ upgrading	90%	90%	90%	15%	35%	55%	90%		Director: Recreation & Parks
12	SFA 3: Caring City SFA 4: Inclusive City		SOC SERV	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers 4.3 Building Integrated Communities	Number of Recreation & Parks programmes implemented in targeted informal settlements	New indicator	12	12	3	6	9	12		Director: Recreation & Parks
13	SFA 4: Inclusive City Prog. 4.3.d	4.F	SOC SERV	4.3 Building Integrated Communities	Number of strengthening families programmes implemented	18	18	18	2	8	10	18		Director: SD&ECD
14	SFA 4: Inclusive City Prog. 4.3.d		SOC SERV	4.3 Building Integrated Communities	Transversal: Alcohol & other Drugs Strategy: Number of projects, programmes and initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	Baseline established	85 153	85 153	14 540	35 210	60 291	85 153		Director: SD&ECD
15	SFA 4: Inclusive City Prog. 4.3.g		SOC SERV	4.3 Building Integrated Communities	Clarify roles & responsibilities agreements with identified stakeholders to enhance service delivery at safe space	Implemented	Signed agreements	Signed agreements	Finalize stakeholders	Consultation with stakeholders	Draft agreements developed	Signed agreements		Director: SD&ECD
16	SFA 4: Inclusive City		SOC SERV	4.3 Building Integrated Communities	Transversal: Youth Dev Strategy: Number of youth development programmes/ projects/ interventions implemented	Baseline established	292	292	85	150	219	292		Director: SD&ECD
17	SFA 4: Inclusive City		SOC SERV	4.3 Building Integrated Communities	Transversal: Youth Dev Strategy: Number of youth participating in youth development programmes/ projects/interventions	Baseline established	10 129	10 129	3 365	4 990	7 664	10 129		Director: SD&ECD

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3	Pillar, Objective and Prog. No.	CSC Ind.							30 Sep 2019	31 Dec 2019	31 Mar 2020	30 Jun 2020		
18	SFA 4: Inclusive City		SOC SERV	4.3 Building Integrated Communities	Number of #YouthStartCT entrepreneurial challenges hosted	1	1	1	Project plan approved.	Engaging possible partners	MOA signed	1		Director: SD&ECD
19	SFA 4: Inclusive City Prog. 4.3.g		SOC SERV	4.3 Building Integrated Communities	Transversal: Social & Situational Crime Prevention Strategy: Number of programmes/ projects/ interventions to reduce crime in 4 targeted areas in support of the overarching SSCP Strategy	Baseline established	2	2	0	0	0	2		Director: SD&ECD
20	SFA 3: Caring City SFA 4: Inclusive City		SOC SERV	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers 4.3 Building Integrated Communities	Number of SD&ECD programmes implemented in targeted informal settlements	New indicator	36	36	8	16	24	36		Director: SD&ECD
21	SFA 3: Caring City Prog. 3.1.b	3.P	SOC SERV	3.1 Excellence in basic service delivery; and 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Number of Social Services Facilities developed in informal settlements	1	1	1	0	0	0	1		Manager: PD&PMO
22	SFA 1: Opportunity City 1.2.a Digital city programme		Dir. of Mayor	1.2 Leveraging Technology for Progress	Number of IT Modernization initiatives to improve the ease of doing business identified and scoped	3	4	4	0	0	0	4		Manager: PD&PMO
23	SFA 5 Well-Run City		SOC SERV	5.1 Operational sustainability	Percentage of projects screened in SAP PPM	95%	95%	95%	95%	95%	95%	95%		Manager: PD&PMO
24	SFA 5 Well-Run City		SOC SERV	5.1 Operational sustainability	Percentage of 2017/18 Project Managers comments completed in SAP PPM	95%	95%	95%	95%	95%	95%	95%		Manager: PD&PMO
25	SFA 5 Well-Run City		SOC SERV	5.1 Operational sustainability	Number of Social Services facilities developed/upgraded with National Grant funding	New indicator	7	7	1	1	1	7		Manager: PD&PMO
26	SFA 5 Well-Run City		SOC SERV	5.1 Operational sustainability	% spend of National Grant funding	New indicator	100%	100%	10%	25%	40%	100%		Manager: PD&PMO
27	SFA 3: Caring City Prog. 3.1.b		SOC SERV	3.1 Excellence in basic service delivery	Customer Satisfaction: Access and maintaining of Social Services Facilities (Score 1 - 5 Likert scale)	3.1	3.1	3.1	N/A	N/A	N/A	3.1		Manager: PD&PMO
28	SFA 3: Caring City 3.1.b		SOC SERV	3.1 Excellence in basic service delivery	Customer Satisfaction: Recreation programmes being held at a minimum of 5-days/ week (Score 1 - 5 Likert scale)	3.1	3.1	3.1	N/A	N/A	N/A	3.1		Director: Recreation & Parks
29	SFA 3: Caring City 3.1.b		SOC SERV	3.1 Excellence in basic service delivery	Customer Satisfaction: Access to Public Libraries (Score 1 - 5 Likert scale)	3.3	3.3	3.3	N/A	N/A	N/A	3.3		Director: LIS
30	SFA 1: Opportunity City Prog. 1.3.b	1.F	SOC SERV	1.3 Economic Inclusion	Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	10 515	11 000	11 000	2 397	4 794	7 191	11 000		Manager: EPWP
31	SFA 1 Opportunity City	1.G	Corp. Serv.	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%	95%	10%	30%	70%	95%		Director: HR
32	SFA 1: Opportunity City Prog. 1.3.b		SOC SERV	1.3 Economic Inclusion	Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	2 237	2 251	2 251	563	1 126	1 689	2 251		Manager: EPWP
33	SFA 1 Opportunity City	-	Corp. Serv.	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	126	148	148	48	68	108	148		Director: HR

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3	Pillar, Objective and Prog. No.	CSC Ind.							30 Sep 2019	31 Dec 2019	31 Mar 2020	30 Jun 2020		
34	SFA 1 Opportunity City	-	Corp. Serv.	1.3 Economic inclusion	Number of unemployed apprentices	0	0	0	0	0	0	0		Director: HR
35	SFA 3 Caring City	3.F	Corp. Serv.	3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	90%	90%	90%	90%	90%	90%		Head at IS&T: Nomvuyo Mnyaka
36	SFA 4 Inclusive City	-	Corp. Serv.	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	85%	85%	85%	85%	85%	85%	85%		Director: Organizational Effectiveness & Innovation
37	SFA 4 Inclusive City	-	Corp. Serv.	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2%	2%	2%	2%	2%	2%	2%		Director: Organizational Effectiveness & Innovation
38	SFA 5 Well-Run City	-	Corp. Serv.	5.1 Operational sustainability	Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director: HR
39	SFA 5 Well-Run City	5.C	Finance	5.1 Operational sustainability	Percentage spend of capital budget	90.0%	90.0%	90.0%	15.2%	29.4%	48.9%	90.0%		Manager: Finance
40	SFA 5 Well-Run City	-	Corp. Serv.	5.1 Operational sustainability	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%		Director: HR
41	SFA 5 Well-Run City	-	Corp. Serv.	5.1 Operational sustainability	Percentage vacancy rate	7% plus % turnover	7% plus % turnover	7% plus % turnover	7% plus % turnover	7% plus % turnover	7% plus % turnover	7% plus % turnover		Director: HR
42	SFA 5 Well-Run City	-	Finance	5.1 Operational sustainability	Percentage of operating budget spend	95.0%	95.0%	95.0%	22.1%	47.4%	71.0%	95.0%		Manager: Finance
43	SFA 5 Well-Run City	-	Finance	5.1 Operational sustainability	Percentage of assets verified	100%	100%	100%	N/A	N/A	60%	100%		Manager: Finance
44	SFA 5 Well-Run City	-	Dir. of Mayor	5.1 Operational sustainability	Percentage Internal Audit findings resolved	70%	75%	75%	75%	75%	75%	75%		Support Services Manager: Probity
45	SFA 5 Well-Run City	-	Dir. of Mayor	5.1 Operational sustainability	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%		Manager: Ethics
46														
47	Executive Director Signature: _____ Ernest Sass Date: 15/02/19				MAYCO Member Signature: _____ Councillor Z Badroodien Date: 18/2/2019									
48														

	A	B	C	D
1	**2018/2019 SOCIAL SERVICES DIRECTORATE SCORECARD DEFINITIONS**			
2				
3	Indicator	Indicator Definition/ Comments	Interventions	Evidence/ Means of Verification
4	City Wide: Number of Mayoral Job Creation Programme (MJCP) work opportunities created	**Integrated Development Plan; Corporate Scorecard; Cities Support Programme:** An MJCP opportunity is a paid work opportunity for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.		
5	City Wide: Number of Full Time Equivalent (FTE) work opportunities created	**Integrated Development Plan; Legislation**: Refers to 1 person-year of employment (equivalent to 230 person days of work). The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.): 1 FTE = total person days divided by 230		
6	Number of EPWP training projects implemented	**Integrated Development Plan**: Refers to projects that have been identified for training and skills development linked to the demands of the labour market through key industry sectors in which CCT operates. Aims to create longer term employment and skills development opportunities by building partnerships with internal departments and the private sectors. Projects are planned in conjunction with the Corporate EPWP Office and implemented by line departments.		
7	Number of clients screened at the Substance Abuse Outpatient Treatment Centres.	This indicator measures the number of clients, seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.		
8	% of clean drug tests of clients within the programme	This indicatore measures the percentage of tests done of clients on the programme which were reported and clean.		
9	Number of Health & Hygiene Projects related to informal settlements completed	Number H&H Projects related to informal settlements, including rodent control, waste management, hand washing, diarrheal disease prevention & awareness, proper use of sanitation, clean-up campaigns, food hygiene for informal food traders, community health risk awareness, pollution control awareness, door-door awareness, etc.		
10	Number of monitoring visits to informal settlements to identify potential Health Hazards	Target set at Number of informal settlements visited once per week, multiply by 12 for the year. Cumulative target.		
11	Average number of library visits per library	Utilisation rate is indicative of the supply and demand for community facilities such as libraries. It can be used to inform planning and performance of facilities. The number of visits is a direct measure of utilisation, whether to access books or to use the space for one of its other community functions.		
12	Number of informal settlements receiving LIS services and programmes	The indicator measures the number of informal settlement areas (40) in which libraries render services. We will now also count the number of informal settlement areas when the programmes take place with the beneficiaries from those communities at the library. The number of attendees / beneficiaries are recorded at the libraries; however, they are not counted. LIS has a schedule of quarterly planned services & programmes iro the 40 informal settlement areas (our evidence) and in essence the rendering of the services to beneficiaries from the 40 areas will now also be counted as "1" if the programmes etc. took place at the library.		
13	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	**Integrated Development Plan**: * EPWP skills development: facility protection initiative. FPO's trained at Safety & Security directorate. Deployment to: Q1 – Gugulethu; Q2 – Nyanga, Langa, Muizenberg; Q3 – Manenberg, Atlantis, Khayelitsha; Q4 – Uitsig, Wallacedene, Bonteheuwel		
14	Percentage budget spent on cemetery development/ upgrading	Providing cemeteries and crematoria which are an integral part of a dignified and efficient interment service. Capital funds, including grant funding and own funding.		
15	Number of Recreation & Parks programmes implemented in targeted informal settlements	Service/ programme must take place in the informal settlement.		
16	Number of strengthening families programmes implemented	**Integrated Development Plan; Corporate Scorecard**: Patented and structured 8-week (10 sessions) evidence based prevention prog. accommodating up to 15 families. Includes facilitated (trained facilitators sticking to fidelity) sessions with Parents, Youth and the family as a unit in order to prevent alcohol and substance abuse.		
17	Transversal: Alcohol & other Drugs Strategy: Number of projects, programmes and initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	Measures total projects, programmes and initiatives City Wide (Transversal): Intervention=2 546 Supression=82 215 Prevention=392		

	A	B	C	D
1	**2018/2019 SOCIAL SERVICES DIRECTORATE SCORECARD DEFINITIONS**			
2				
3	Indicator	Indicator Definition/ Comments	Interventions	Evidence/ Means of Verification
18	Signed roles & responsibilities agreements with identified stakeholders to enhance service delivery at safe space	**Integrated Development Plan**: "Safe Space" is intended to be a temporary containment measure to address and alleviate the increasing number of by-law infringements currently requiring intervention in the street people population, whilst working towards reintegration back into society. Implemented at Culemborg by June 2018; Agreements signed by June 2019; assessment concluded by June 2020.		
19	Transversal: Youth Dev Strategy: Number of youth development programmes/ projects/ interventions implemented	Measures the number of transversal youth development programmes/projects/interventions implemented by various City depts. specifically targeting youth (14 – 35 years old). Intended outcomes: To create a database of the numbers and names of specific projects aimed at the development of the City's youth – both internally and externally; To measure the amount and percentage of total budget allocated by departments to implement youth projects; To contribute towards the development of a sustainable online database for departments to be able to utilize or to add information on City youth development interventions. Youth programmes/ projects/ interventions which are assessed via transversal M&E plans: 3 pilot projects: Girls Who Code; Career Expo's; Accredited Training		
20	Transversal: Youth Dev Strategy: Number of youth participating in youth development programmes/ projects/interventions	Measures the number of youth participating in transversal youth development programmes/projects/ interventions implemented by various City departments specifically targeting youth aged 14 - 35 years old. Intended outcomes: • To gauge the number of young people undergoing training and development under the auspices of the City. • To understand the number of youth participating in formulation of the City's IDP. • To contribute towards the development of a centralised database allowed for tracking on an individual level as well as transversally. Youth regularly participating in City initiated youth development programmes. Girls who Code = 80; Career Expo's = 320; Accreditated Training: 24		
21	Number of #YouthStartCT entrepreneurial challenges hosted	A competition targeting young entrepreneurs (18 – 35 years old) that either have a business idea or existing start-up business in lieu of creating employment opportunities for youth. Applicants must be from within the Metro. Proposals should focus on creating sustainable employment opportunities for youth. The challenge will be run in partnership with internal and external partners. Intended outcomes: Contribution to skills development, innovation and development of entrepreneurship in CCT; The competition is an accelerator programme for start-up entrepreneurs. Overarching aim is to contribute to skills development, innovation and development of entrepreneurship in CCT. Delivered in support of youth capacity development and job creation; provides an opportunity for individuals to highlight a specific problem and develop innovative ideas that will benefit customers and ultimately their communities; provides a further benefit by offering support to the entrepreneurs in commercialising, expanding and monetising their solutions/businesses; The level of support will vary, but will be focussed on developing both the entrepreneur and the idea through a robust training and mentorship programme.		
22	Transversal: Social & Situational Crime Prevention Strategy: Number of programmes/ projects/ interventions to reduce crime in 4 targeted areas in support of the overarching SSCP Strategy	1. Women for Change: Outcomes: • Women's economic position has improved - Job Creation through EPWP employment. • Women are active citizens and participate in all spheres of community life and contribute to violence reduction and prevention initiatives. • Through the programme women improve their Leadership Skills and their capacity to play more meaningful roles in their local areas. 2. Men & Masculinity: Outcomes: • Formation of partnerships between women and men. • Reduction of high levels of violence against women and children. • Greater involvement by men in parenting their children. • Positive role models for younger men and boys.		
23	Number of SD&ECD programmes implemented in targeted informal settlements	Service/ programme must take place in the informal settlement.		
24	Number of Social Services Facilities developed in informal settlements	**Corporate Scorecard (Community Services Facilities); Integrated Development Plan** Social services facilities includes sport, recreational, park, library, ECD and clinic facilities. The indicator reports on such facilities that have been newly developed within informal settlements.		
25	Number of IT Modernization initiatives to improve the ease of doing business identified and scoped	• Sports Field & Swimming Pool SAP Booking System • Library Halls/Meeting Room SAP Booking System • X-Ray System • Integrated Facility Booking Mobile Field Services App		
26	Percentage of projects screened in SAP PPM	Metrics extracted from SAP PPM from budget submissions. Screening includes: • Screening Questionnaire. • Implementa. Complexity Questionnaire. • Strategic Themes Questionnaire. •GIS Location Mapping.		
27	Percentage of 2017/18 Project Managers comments completed in SAP PPM	Aggregated quarterly. Quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.		
28	Number of Social Services facilities developed/upgraded with National Grant funding	Composite: National Treasury * Metro South East Cemetery; * Pelican Park Clinic; * Elizabeth Park; * Manenberg Marico Integrated Park; * Du Noon Library; * Seawinds Synthetic Pitch; * Ocean View Synthetic		

	A	B	C	D
1	**2018/2019 SOCIAL SERVICES DIRECTORATE SCORECARD DEFINITIONS**			
2				
3	Indicator	Indicator Definition/ Comments	Interventions	Evidence/ Means of Verification
29	% spend of National Grant funding	Composite of all USDG funded projects: National Treasury		
30	Customer Satisfaction: Access and maintaining of Social Services Facilities (Score 1 - 5 Likert scale)	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.		
31	Customer Satisfaction: Recreation programmes being held at a minimum of 5-days/ week (Score 1 - 5 Likert scale)	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.		
32	Customer Satisfaction: Access to Public Libraries (Score 1 - 5 Likert scale)	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.		
33	Social Services: Number of Expanded Public Works Programme (EPWP) work opportunities created	Key Operational Indicator: Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes. City Health: 800; LIS: 200; R&P: 5000; SD&ECD: 5000		
34	Percentage budget spent on implementation of Workplace Skills Plan	Key Operational Indicator: A WSP is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.Formula: Measured against training budget.		
35	Social Services: Number of Full Time Equivalent (FTE) work opportunities created	Key Operational Indicator: Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.).1 FTE = person days divided by 230. City Health: 214; LIS: 53; R&P: 1072; SD&ECD: 1136		
36	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	Key Operational Indicator: This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships.This is an accumulative quarterly measure. The target refers to the 4th quarter final total.		
37	Number of unemployed apprentices	Key Operational Indicator: This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.		
38	Percentage adherence to citywide service requests	Key Operational Indicator: Measure the percentage adherence to Citywide service standards based on all external notifications.		
39	Percentage adherence to EE target in all appointments (internal & external)	Key Operational Indicator: Number of EE appointments (ext, int & dis)/Total number of posts filled. 1. & 2. Number of external/internal appointments across all directorates over the preceding 12 month period (excluding councillors, students, apprentices, contractors and non-employees), calculated as a percentage based on the general EE target. 3. Number of people with disabilities employed at a point in time.		
40	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Key Operational Indicator: Measures the percentage of disabled staff (of the staff complement) employed at a point in time against the target of 2%.		
41	Percentage of absenteeism	Key Operational Indicator: Measures percentage of staff absent due to sick and unpaid/ unauthorised leave. The Target will be 5% or less for the rolling 12 month period.		
42	Percentage spend of capital budget	Key Operational Indicator: Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.		

	A	B	C	D
1	**2018/2019 SOCIAL SERVICES DIRECTORATE SCORECARD DEFINITIONS**			
2				
3	Indicator	Indicator Definition/ Comments	Interventions	Evidence/ Means of Verification
43	Percentage OHS investigations completed	Key Operational Indicator: Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.		
44	Percentage vacancy rate	Key Operational Indicator: This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling, (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment was accepted. This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period), measured at a specific point in time.		
45	Percentage of operating budget spend	Key Operational Indicator: Formula: Total actual to date as a percentage of the total budget including secondary expenditure. (This includes Repairs and Maintenance)		
46	Percentage of assets verified	Key Operational Indicator: Percentage of assets verified annually for audit assurance. Q1 will be the review of the Asset Policy, In Q2, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Q1 & Q2 Performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q3=75% represents that 60% of the assets have been verified by directorate/ department. Q4=100% represents all assets have been verified.		
47	Percentage Internal Audit findings resolved	Key Operational Indicator: Reporting & monitoring of reduction (%) of findings of audit follow-ups performed in Q. Timing for corrective action implementation is normally provided by line. Audits/ follow-ups only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change/ status quo if an audit has taken place and there has been improvement/ no change respectively in the situation since the last audit.		
48	Percentage of Declarations of Interest completed	Key Operational Indicator: The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.		

CORPORATE SERVICES



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

EXECUTIVE DIRECTOR: CRAIG KESSON

CONTACT PERSON: THEMBELANI MANGENA

Website: http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan
(for detailed SDBIP)

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The purpose of this document is to outline the 2019/20 one-year operational plan for the Directorate: Corporate Services.

Corporate Services (CS) is a large directorate in terms of its budget and its 1509 staff compliment, compromising eleven (11) functional Departments. The eleven Departments work together to provide effective and efficient strategic leadership and support to the business operations of the organisation and its stakeholders through continuous refinement of organisational strategy and structure.

Corporate Services' vision is to provide cutting-edge solutions that enable a customer-centric culture within the City of Cape Town (CCT). It is a vision of putting customers first, and at the core of the directorate's business. CS plays a leading role in driving customer-centricity which is a guiding principle in the CCT's Integrated Development Plan (IDP), by ensuring the organisation's structures, systems and procedures are responsive to customer needs.

CS further relies on the provisions of strategy, performance, and portfolio alignment to ensure corporate alignment, directorate alignment and the effective use of Data and Information sources for Evidence-based decision-making. This ensure alignment with the guiding principle of the IDP; that of governance reform.

The Executive Director and management team of CS have developed a detailed Team Charter to guide decisions and actions going forward, and under the leadership of the Corporate Services Mayco Member, Sharon Cottle. The Team Charter articulates the following commitments which filter into the various functions of the directorate:

- We are Resilient enablers
- We Value good ideas that have a positive impact
- We Celebrate our diverse talent
- We Resolve issues by seeking to influence through the strength of our argument which is based on credible expertise

The Transformational Priority of "Operational Sustainability" is a key performance metric for CS, given the level of transversal support which the directorate provides to the organisation. In order to meet the Strategic Focus Area (SFA) of being a 'well-run' City, CS strives to constantly develop and implement functions which support and enable operational efficiency and operational sustainability within the organisation.

The contents of this business plan provide insight on how CS aims to align to the Vision of the organisation by implementing strategies and processes and delivering products that ensure operational efficiency and sustainability.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

CCT strives to deliver services which Cape Town's residents expect and deserve as efficiently as possible. In order to fulfil the SFA of being a well-run city, the CS directorate functions as a strategic enabler and support by carrying out the following functions and processes, as well as rolls out the following strategies:

2.1 Strategic Management Framework (SMF)

The SMF process integrates strategic planning activities across Directorates to bring together a holistic, shared strategy, which enables integrated decision making, coherent and coordinated planning and prioritisation for the short to medium term. The SMF aims to ensure that strategy informs the budget. The SMF creates and prioritizes project pipelines from a technical and corporate perspective and leverages opportunities by identifying points of integration and efficiency gains, as well as collectively identifies corporate strategic risks for management and mitigation.

Lead Department: Organisational Policy and Planning

2.2 Project Portfolio Management (PPM) Operations Model

The CCT has adopted PPM as a methodology and business discipline to improve the long term planning, delivery and performance of projects (particularly in terms of risk identification and mitigation). Within CS, a Project Management Office (PMO) was established in 2018 to give life to the PPM Ops model and undertake stage-gate management of projects which are not managed by Corporate Project Portfolio Management (CPPM). The PMO oversees project management training and standards for roll-out in the directorate; the on-going alignment of programmes and projects with strategic objectives and targets, as well as assess new requirements against the existing organisational capability, capacity and maturity.

Lead Department: Organisational Performance Management

2.3 Data Strategy

CS is responsible for facilitating and coordinating the use of data across the CCT through implementation of a Data Strategy. A phased implementation plan for the strategy has been developed; it is overseen by a transversal Data Coordinating Committee (DCC) and executed by representatives from the Organisational Performance Management department. Work Streams have been established to deliver on each of the enablers listed in the strategy – namely, Governance, Architecture, Capabilities, Partnership and Collaboration and Data Value. Deliverable in the short, medium and long-term are currently being scoped.

Lead Department: Organisational Performance Management

2.4 People Strategy 'People Management Framework'

Furthering a customer centric culture throughout the organisation through training, communication, the development and implementation of operational efficiency plans, change management, innovation and leadership is a core mandate of the Organisational Effectiveness and Innovation (OE & I) Department within CS. The OE & I deprtment is championing the effective implementation of values and behaviours and the ongoing development and roll out of the People Management Framework with a focus on guiding the organisation on Strategic Workforce Planning, Succession Planning and Talent Forums. Ongoing Change Leadership workshops to embed change management capability are underway and Leadership Development Programmes are being established for targeted rollout in June 2019.

Lead Department: Organisational Effectiveness and Innovation

2.5 Employment Equity(EE) and Diversity Strategy

The Corporate EE and Diversity Strategy as well as the EE Plan, represent a consolidated and strategic approach to equity and diversity, linked to initiatives to instil organisational change and promote transformation in the workplace. Implementation is underway through the Employment Equity Plan 1 July 2018 – 30 June 2023 and being championed through the EE branch within CS' Organisational Effectiveness and Innovation Department.

Lead Department: Organisational Effectiveness and Innovation

2.6 Organisational Resilience

Resilience is a guiding principle within the IDP that is to be institutionalised across the organisation, to guide CCT's strategic, planning and decision-making mechanisms. The CCT is committed to building urban resilience. The Resilience Department launched the Preliminary Resilience Assessment (PRA) in September 2018 following extensive, upfront and wide-scale public participation. The PRA has informed development of the City Resilience Strategy which will address prioritised shocks and stresses facing Cape Town and provide a framework for unlocking key enablers of resilience.

Lead Department: Resilience Department

2.7 The Policy Process

CS enables and supports the City's strategy, operational and governance systems, based on analysed information, research and evidence through a transversal policy and by-law development process. The process aligns to the guiding principle within the IDP of taking a transversal approach to ensure that all strategies and policies are developed, implemented and monitored transversally to ensure ongoing organisational alignment.

Lead Department: Organisational Policy and Planning

2.8 Research Strategy

CS is responsible for driving, facilitating and enabling research within the CCT. A Research Strategy and Agenda and implementation plan is being finalised. The Strategy and agenda will be supported by City Research Partnership Guidelines and related tools (MOUs) given that the CCT partners with external stakeholders as part of a wider, external research community.

Lead Department: Organisational Policy and Planning

Implementation of the aforementioned strategies and processes requires a coordinated effort across a range of functions, and extensive partnerships with other Directorates. CS is thus a prime example of a truly transversal operation, servicing the needs of its internal clients in order for service delivery to be effected to CCT's external clients; the residents of Cape Town.

In addition, CS continues to make business improvement adjustments that will enable better performance and service delivery and provide critical support systems across the city through the functions of Human Resources (HR), Information Services and Technology (IS and T), Legal

Services, Communication, Executive and Council Support (E and CS), as well Information and Knowledge Management (IKM).

Notably, a number of key business reforms were effected in 2018/2019 in order to enhance CS' ability to deliver on the imperative of being a well-run city that focusses on operational sustainability. Majority of the reforms involve the ongoing modernisation of processes and systems, and the review and enhancement of many of large business components within CS to optimise efficiencies, empower staff, and maximise the Directorate's effectiveness and productivity. Reviews of the business operating models of both the HR department and IS and T Department were completed. Additionally, a full review of the City's Broadband Infrastructure Programme is currently underway.

2.9 HR Business Model Review

A review of the HR Operating model was undertaken to align HR to meet the City's Strategic Direction, improve HR services and the manner in which they are offered to other Departments (quality and time), thereby ensuring alignment with the principles of the ODTP.

Key Outcome: The creation of a shared vision and strategy for HR which integrates and modernizes HR's operations and value offerings in order to place corporate HR as a 'Centre of Excellence'.

2.10 IS & T Business Model Review

A refreshed approach was deemed necessary which identifies IS & T as a business support partner and business enabler, responsible for providing suitable technology support and/or technology governance advice.

Key Outcome: The review of the IS & T business model is intended to deliver a revised technology strategy for the organisation, with a clear project pipeline and articulation of IS&T's role in data management, digital innovation and cyber security, as well as define its core enterprise and solution architecture offering and application portfolio.

2.11 Broadband Programme Review

CS is the lead directorate for driving the transformational priority of 'leveraging technology for progress' and ensuring digital readiness but it is essential that a strategic, prioritised approach is taken which ensures the viability and sustainability of roll-out and optimises usage, where possible. This is essential to ensure that any major risks for CCT in terms of cost escalation and value for money, are avoided.

An initial programme review and analysis of the City's Dark Fibre Broadband Programme was undertaken in 2018 to assess the business case, the programme plan and the current status on governance, physical processes, scope alignment and contract management.

Key Outcome: Council approved that the existing rollout of the Broadband Infrastructure Programme be re-prioritised by pausing the rollout of switching centres and additional fibre routes. This pause will be in place until a comprehensive business and management review is complete and a defined business plan and operating model has been developed.

3. STRATEGIC ALIGNMENT TO THE IDP

Through our several strategic planning workshops led by the Executive Director, we have identified the Strategic Focus Areas, Objectives and programs that are aligned to our Directorate.

These are listed below:

Alignment to the IDP Pillar, Corp Obj No	DIRECTORATE OUTPUT
SFA 1: Opportunity City 1.3 Economic inclusion 1.3.a EPWP job creation programme	• Achieve a 95% spent for the implementation of Workplace Skills Plan • Create 90 learning opportunities for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships
SFA 1: Opportunity City 1.4 Resource Efficiency & Security 1.4.c City Resilience Programme	• Implementation framework for Resilience Strategy completed • Number of Quarterly reports on implementation of the Resilience Strategy • Updates of prioritized shocks and stresses
SFA 5: Well-Run City 5.1 Operational sustainability Program 5.1.c Compliant service delivery programme	• Aiming for a ≤5 on active suspensions longer than three months • Aiming for less than R5 million Quarterly salary bill for suspended officials • Aiming for ≤5 on dismissals for fraud and corruption cases reported per 100 000 population
SFA 5: Well-Run City 5.1 Operational sustainability Program 5.1.e Service delivery skills programme	• Aiming for a quarterly average of 75% on councilors attending council meetings • Endeavor for a ≤ 64 on agenda items deferred to the next council meeting

3.1 Strategies approved by the Directorate

Current approved strategies relevant for the 2019/2020 financial year.

1. Data Strategy
2. People Strategy: 'People Management Framework'
3. Employment Equity and Diversity Strategy
4. Project Portfolio Management (PPM) Operating Model
5. Resilience Strategy (in draft; completion in Q3 2018/2019)
6. HR Strategy (in draft; completion in 2019/2020)
7. Research Strategy (in draft; completion in Q4 2018/2019)

3.2 Alignment to City Trends

The Trend indicators, as per the ‘`Trend Watchlist’ in the IDP which the CS directorate will impact on are:

- Digital Readiness – the indication of the level of preparedness to embrace technology which will be guided by the outcomes of both the IS an T business model review and broadband programme review.
- Residents’ Satisfaction with overall services – here, focus is place on the residents’ perceptions of the general quality of services provided through the Customer Satisfaction Survey, a process which CS manages.

4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATOR

During the process to draft the 2019/2020 Directorate Scorecard, `SMART’ criteria was used when determining and defining the key performance indicators (KPI). In each instance, consideration was given in terms of:

- What needs to be achieved (Specific)
- How it can be tracked and measured over time (Measurable)
- Whether it is realistic, in line with known circumstances and available resources (Achievable)
- Why it is being included as part of the Directorate’s plan for 2019/2020, whereby there is clear linkage with the core mandate of the Directorate and there is alignment with the City’s IDP and key strategies. (Relevant)
- When it will be achieved, through targeted and realistic time-frames for completion (Time-Bound)

CS’ KPIs are based on the imperative to carry strategy into process and thereby ‘do things right’, as well as plan and monitor projects in line with the PPM model in order to ‘do things right’.

5. PERFORMANCE PROGRESS AND OUTCOMES

5.1 Past year’s performance

Though the financial year was a year of mixed fortunes under the leadership of the Executive Director Craig Kesson, it continued to perform well in meeting its set Key Performance Indicators (KPI) as per the Pre-determined Objectives for the financial year 2017/18.

Some highlights include:

Well-Run City

- Operational sustainability by developing, implementing and reviewing processes for operational efficiency and strategic alignment (implementation of the Strategic Management Framework transversal management, performance monitoring and evaluation, policy and by-law development, IDP drafting and review.)

Opportunity City

- Resource efficiency and security (drive resilience issues and develop and implement a Resilience Strategy in partnership with 100RC Network)
- Positioning Cape Town as a forward looking, globally competitive business City (the Ease of doing business programme, driving the Cape Town Business Brand etc)

- Economic inclusion (skills investment programme which includes special-purpose vehicles)

Inclusive City

- Building integrated communities (media liaison and management, digital communication etc)

Coupled with the abovementioned, the following initiatives were successful:

- Resilience: Preliminary Resilience Assessment (PRA) completed,
- Human Resources Business Model Review completed
- IS and T Business Model Review completed
- Project Management Office (PMO)established;
- Strategic Management Function Maturation (SMF)
- Innovation Platform
- I Mean Business Campaign
- Data Strategy and Data Enablement

5.2 Areas of Business Improvement

Within CS, a number of challenges and areas of business improvement have been identified as key operational focus areas for 2019/2020. The most notable challenges include the following:

- Dark Fibre Broadband Programme (viability and sustainability of rollout)
- Organisational cultural changes (Response to structural changes)
- Effective Transversal Management
- Effective implementation of the revised HR Operating Model
- Efficiency of staff budget
- Cyber security
- Future technology Decision points:
    - IS&T Skills (4th Industrial revolution skills deficit)
    - Technology Changes e.g cloud computing
- Spending our Operational and Capital budget timeously and effectively and in-year monitoring thereof.
- Removing obsolete corporate processes

As a result of our effective in-year monitoring processes major challenges from the rollout of the Dark Fibre Broadband throughout the Metro were identified. Additionally, arising from in-year monitoring reports on Cyber security, assessments are to be undertaken in terms of the IS&T infrastructure and cloud-based technologies and the on-going organisational challenges caused by our external and internal environment.

6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners / Stakeholders		Departmental roles and responsibilities
Internal	**External**	
Executive Mayor	Residents in the Cape Town metro	❖ Assist Mayor in the performance of his statutory and delegated duties. ❖ Research and Communications Support. ❖ Transversal Management Support. ❖ Performance Monitoring and Evaluation Support. ❖ Capital Programme Monitoring
Mayoral Committee	Citizens	❖ Coordinate with MMC in terms of policy and strategy functions, transversal management and coordinate performance assessments.
Speaker	Media	❖ Assist Speaker in the performance of his statutory and delegated duties.
Chief Whip	Businesses and organised organisations and industry associations	❖ Assist Chief Whip in the performance of his statutory and delegated duties.
Council's Committees	Applicants and students	❖ Coordinate in terms of delegated responsibilities for policy and strategy and performance monitoring and evaluation.
Other oversight committees	• Commission for Gender Equality • People living with a disability and their organisations • Constitutional institutions	❖ Coordinate in terms of delegated responsibilities for other oversight committees ❖ Communicate all legislative reporting
City Manager, Executive Management Team and organisation as a whole	Institutions, Department of Labour	❖ Coordinate transversal management ❖ Performance Monitoring and Evaluation of organisation for mayoralty ❖ Advise on support on policy and legislative matters
	Intergovernmental departments	❖ Coordinate with Western Cape Government ❖ Communicate with National government
	The Auditor General	❖ Establish sound relations ❖ Coordinate all legislative reporting ❖ Communicate with National government

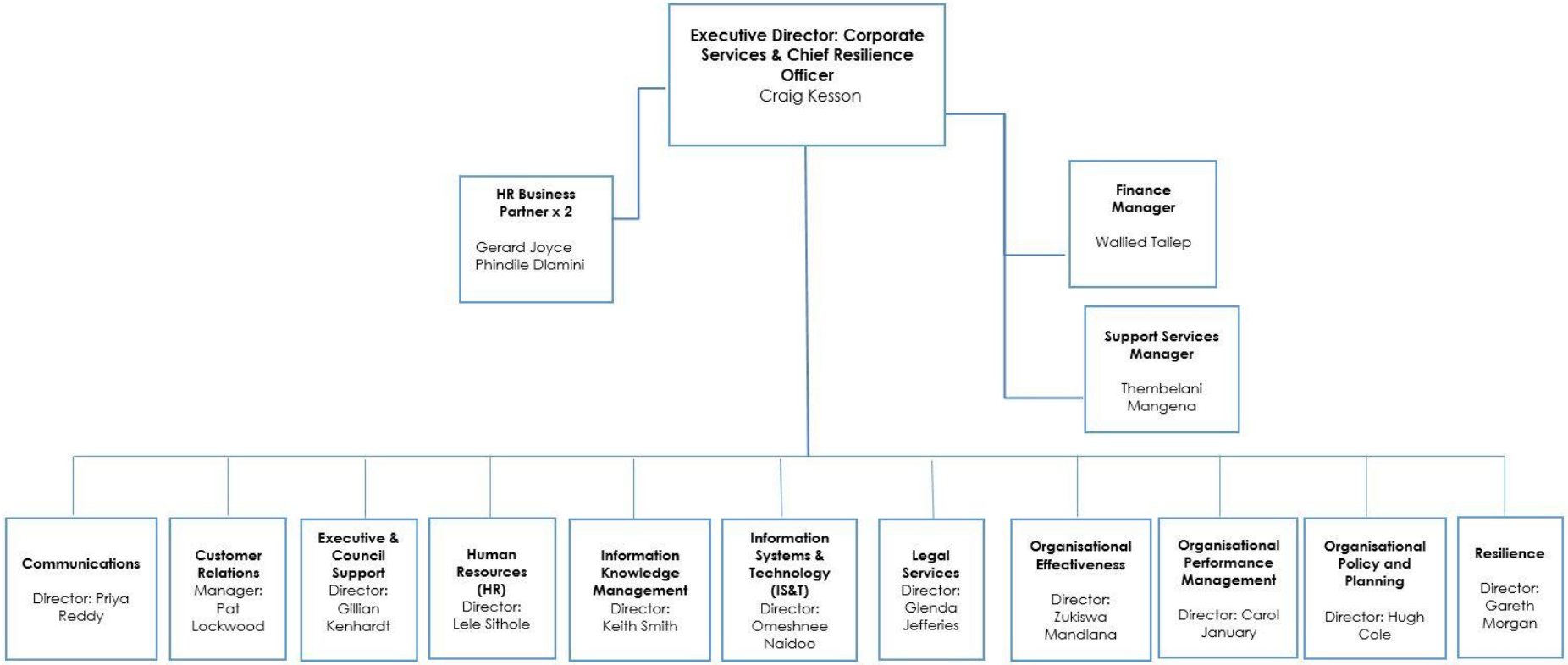
Partners / Stakeholders		Departmental roles and responsibilities
Internal	**External**	
	International community, including diplomatic corps and international mayors	❖ Establish sound relations with all concerned
	Communities: civic organisations, community-based organisations (CBOs) and non-governmental organisations (charities, pressure groups)	❖ Establish sound relationships with community groups
	City of Cape Town Residents	❖ Investigate service delivery complaints ❖ Liaise with complainants
	100 Resilient Cities Network	❖ Development and implementation of a resilience strategy in partnership with the 100 Resilient Cities Network
Staff members	National and Provincial Government and other governmental bodies or partners	❖ Establish sound relations with all concerned ❖ Coordinate all legislative reporting to National government, Provincial and other governmental partners.

7. RESOURCES

7.1 Senior management capability and structure

The executive management team of the CS directorate constantly strives to strengthen integration and internal coordination in order for the directorate to be completely responsive to its clients and to operate in a sustainable and resilient manner.

7.1.1 Directorate organogram



7.1.2 Outsource Services

- **Organisational Policy and Planning:**

  As the department is relatively small, it contracts out components of its key projects which require specialist inputs e.g. The annual Community Satisfaction Survey and by-law development, as well as certain portfolio management functions.

- **Communications:**

  The department outsources the manufacture of communication material – posters, leaflets, merchandise, etc. To manufacture these would require the purchase of specialised machinery and the need to provide for skilled staff to operate this. By outsourcing we avoid the costs of obtaining this equipment and are able to procure the most appropriate production agencies/suppliers as and when they are needed.

  The department has also outsourced much of its creative development – graphic design, writing, photography, etc. Communication work is diverse and demand fluctuates in unpredictable ways – it is simply not cost effective to staff up for all the work that could be needed. By having a range of creative service providers available if and when needed, we are able to allocate resources for ad hoc projects and to allocate appropriate talent per project as well.

  Web Development has also been outsourced: Reason: this is a new and highly dynamic field. Website developers who are au fait with the latest trends and developments in the field are in short supply and are not needed on a permanent basis by the City. By outsourcing this type of development, we are able to access top expertise as and when required in a dynamic, rapidly evolving field.

- **Organisational Effectiveness and Innovation**

  In order to augment internal capacity, the departmental will outsource the following services:
  - Most of the training functions
  - Some of the coaching functions
  - Surveys

  Risk to outsourcing relates to consistency of application.

- **Organisational Performance Management**

  The department outsources the support provided by CPPM to ensure that the city's level of project management matches internal standards which directly impacts level of quality service delivery, design and layout of the Annual Report, SDBIP and verification of BBBEE.
  It also provides strategic support to policy and planning, budget and organisational performance management.

7.1.3 Lead and Contributing Directorate

(Link to the City's Transversal Management System)

See attached Scorecard

7.2 Financial Information

All the departments within Corporate Services, with the exception of Customer Relations, are internally focused. The Human Resources and IS&T departments are currently reviewing and redesigning their operational models in order to better serve their customer needs and to ultimately contribute to effective service delivery to the City's customers. The Customer Relations department uses call-taking and service request statistics to manage the level of services provided to the City's customers.

Corporate Services do not have a capital intensive capital programme. The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to Broadband Infrastructure project and the upgrade of the Information Communications Technology (ICT) infrastructure.

The directorate's major Operating expenditure consists of:

- Salaries and Wages
- Telecommunications Costs
- Software Licensing
- Professional Services
- Corporate Training Programmes
- Advertising Contracts
- Maintenance of the Broadband and Information Communications Technology (ICT) infrastructure

7.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CORPORATE SERVICES	
Description **R thousand**	**Vote 04 - Corporate Services**
Revenue By Source	
Interest earned - outstanding debtors	27
Fines, penalties and forfeits	4
Transfers and subsidies	12 745
Other revenue	61 705
Total Revenue (excluding capital transfers and contributions)	**74 481**

7.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CORPORATE SERVICES	
Description **R thousand**	**Vote 04 - Corporate Services**
Expenditure By Type	
Employee related costs	1 059 966
Remuneration of Councillors	3 951
Depreciation & asset impairment	160 532
Other Materials	33 423
Contracted services	210 286
Other expenditure	616 176
Loss on disposal of PPE	67
Total Expenditure	**2 084 401**

7.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program / Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2019/2020 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2017/18	Adjusted Budget 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Ward location	New or renewal
Parent municipality:												
Corporate Services	Various	Various	Various	Various		244 883	270 473	147 265	206 169	324 679	Multi	various
Total Capital expenditure											**Multi**	**Various**

7.2.4 Major Projects Aligned to PPM (IDP Linkage)

The directorate undertakes a process of continuously analysing the needs of the organisation and the stakeholders and strives to meet those needs by applying workable solutions that align with leading-practice and innovative approaches. One particular domain in which the directorate is focussing on is that of Project Portfolio Management (PPM) as a methodology and business discipline to improve the long term planning, delivery and performance of projects (particularly in terms of risk identification and mitigation) within the directorate and as aligned to the IDP.

Within CS, alignment is occurring between PPM and the Broadband project which is part of the Digital City programme.

7.2.5 Narrative on Directorate capital programme

The majority of the directorate's capital budget will be spent by the Project Portfolio Management Branch on the PPM system. Overall, the PPM system will assist the organisation in delivering on its capital budget by ensuring a standardised project pipeline that improves the planning and management of capital spending across the City.

The IS&T's capital programme consists of two broad categories, namely IS&T Back-end Infrastructure and Telecommunications Infrastructure under which the Broadband project is housed, and the capital budget will be spent on this.

8. 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 will inform and discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

8.1 Revenue risks

The major sources of revenue generated by the Corporate Services directorate are:

- Grant Funding as per Division of Revenue Act
- Service Charges from the rental of spare capacity in our Broadband Project
- LGSeta – claims for prior year training costs incurred

Only the service charges generated from hiring out spare capacity in the Broadband project is demand driven and dependent on market forces. Even though the expansion of the Broadband project has resulted in no new infrastructure being implemented, the existing

external users to the system remain unchanged and therefore no significant reduction in revenue is anticipated.

Historically, the other two major sources of revenue increase year-on-year. The City has no influence in determining the City's allocations in terms of these two funding sources.

9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Please see attached scorecard

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Craig Kesson		18/03/19
Mayco Member	Cllr Sharon Cottle		18/03/19

11. APPENDICES:

Annexure A: 2019/2020 Directorate Scorecard template

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	2019/2020 Corporate Services																	
2	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2018	Annual Target 30 June 2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
3	Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
4	SFA 5 Well Run City	5.1 Operational Sustainability	-	-	(L) Corporate Services	Percentage Completion of Strategic Management Framework (SMF) Process	New	New	100%	25%	50%	95%	100%	N\A	N\A	N\A	N\A	Director: Organisational Policy and Planning Hugh Cole
5	SFA 5 Well Run City	5.1 Operational Sustainability	-	-	(L) Corporate Services	Percentage Completion of review of the 2019/2020 IDP	100%	100%	100%	25%	50%	75%	100%	N\A	N\A	N\A	N\A	Director: Organisational Policy and Planning Hugh Cole
6	SFA 5 Well Run City	5.1 Operational Sustainability	Program 5.1.a	-	(L) Corporate Services	Implementation of Technology Strategy Review	New	N/A	Draft Technology Strategy document in place	10%	25%	65%	100%	N\A	N\A	N\A	N\A	Director: Information Services and Technology Omeshnee Naidoo
7	SFA 1: Opportunity City 1.4	1.4 Resource Efficiency and Security	City Resilience Programme	-	(L) Corporate Services	Number of quarterly reports on the implementation of the Resilience Strategy	New	Implementation framework for Resilience Strategy completed	3	N/A	1	2	3	N/A	N/A	N/A	N/A	Director: Resilience Gareth Morgan
8	SFA 1: Opportunity City 1.4	1.4 Resource Efficiency and Security	City Resilience Programme	-	(L) Corporate Services	Number of updates of prioritised shocks and stresses	New	New	1	N/A	1	NA	N/A	N/A	N/A	N/A	N/A	Director: Resilience Gareth Morgan
9	SFA 4: Inclusive City 4.3	4.3 Building integrated communities	4.3c Public Participation Programme	N\A	Corporate Services	Customer Satisfaction Survey for the Corporate Contact Centre (Likert Scale 1-5)	New indicator	3.5	3.5	3.5	3.5	3.5	3.5	N\A	N\A	N\A	N\A	Pat Lockwood
10	SFA 4: Inclusive City 4.3	4.3 Building integrated communities	4.3c Public Participation Programme	N\A	Corporate Services	Implement Service Helpdesks per Area	S57 indicator	new indicator	Provide mobile office services in all 4 areas per month	Provide mobile office services in all 4 areas per month	Provide mobile office services in all 4 areas per month	Provide mobile office services in all 4 areas per month	Provide mobile office services in all 4 areas per month	N\A	N\A	N\A	N\A	Pat Lockwood
11	SFA 5: Well-Run City Objective 5.1	5.1 Operational Sustainability	Programme 5.B	-	(L) Corporate Services	5.B Opinion of the Auditor-General on PDO (2018/2019) (Pre-determined Objectives)	Clean audit	Clean audit	Clean audit	Submission of Annual Performance report for 2018/2019	Clean audit for 2018/19	N/A	N/A	N/A	N/A	N/A	N/A	Director: Organisational Performance Management Carol January
12	SFA 5: Well-Run City Objective 5.1	5.1 Operational Sustainability	-	-	(L) Corporate Services	Percentage roll-out of Data Strategy	New	New	100%	25%	50%	75%	100%	N/A	N/A	N/A	N/A	Director: Organisational Performance Management Carol January
13	SFA 5: Well-Run City Objective 5.1	5.1 Operational Sustainability	-	-	(L) Corporate Services	Percentage completion of the Design of the Contract Management Maturity Roadmap	New	New	100%	25%	50%	75%	100%	N/A	N/A	N/A	N/A	Director: Organisational Performance Management Carol January
14	SFA 5: Well-Run City 5.1	5.1 Operational Sustainability	-	-	Corporate Services	Media Monitoring reports	New	12	12	2	6	9	12	n/a	n/a	n/a	n/a	Contact person: Luthando Tyalibongo 021-400 4684
15	SFA 5 Well-Run City Objective 5.1	5.1 Operational Sustainability	Programme 5.1.e	Circular 88	(L) Corporate Services	Average percentage of councillors attending council meetings	New	75%	75%	75%	75%	75%	75%	N/A	N/A	N/A	N/A	Director: Executive and Councillor Support Gillian Kenhardt
16	SFA 5 Well-Run City Objective 5.1	5.1 Operational Sustainability	Programme 5.1.e	Circular 88	(L) Corporate Services	Number of agenda items deferred to the next council meeting	New	≤ 64	≤ 64	≤ 12	≤ 34	≤ 48	≤ 64	N/A	N/A	N/A	N/A	Director: Executive and Councillor Support Gillian Kenhardt
17	SFA 4: Inclusive City 4.3	Building Integrated Communities	-	-	(L) Corporate Services	Percentage adherence to EE target in all appointments (internal & external)	94.59%	85%	90%	90%	90%	90%	90%	NA	NA	NA	NA	Director: Organisational Effectiveness and Innovation: Zukiswa Mandlana
18	SFA 4: Inclusive City 4.3	Building Integrated Communities	-	-	(L) Corporate Services	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2.13%	2%	2%	2%	2%	2%	2%	NA	NA	NA	NA	Director: Organisational Effectiveness and Innovation: Zukiswa Mandlana
19	SFA 4: Inclusive City 4.4	Building Integrated Communities	-	-	(L) Corporate Services	% adherence to EE target in Management Level 1-3	New	New	74%	74%	74%	74%	74%	NA	NA	NA	NA	Director: Organisational Effectiveness and Innovation: Zukiswa

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
2	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2018	Annual Target 30 June 2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
3	Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
20	SFA 4: Inclusive City 4.4	Building Integrated Communities	-	-	(L) Corporate Services	% adherence to equal or more than 45.3% representation by women	New	New	45%	45%	45%	45%	45%	NA	NA	NA	NA	Director: Organisational Effectiveness and Innovation: Zukiswa Mandlana
21	SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	Program 5.1.a	-	Corporate Services	Implementation of the approved HR service delivery model (Phase1)	HR service delivery Model developed	HR service delivery model approved	Implementation of the approved HR service delivery model (Phase1)	Finalise JDs. Conduct skills gap analysis	Finalise People Migration strategy. Finalise and implement the change management plan	Implementation of the migration strategy	Implementation of the approved HR service delivery model (Phase1)	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
22	SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	Program 5.1.c	-	Corporate Services	Implement interventions that improve working relations in the City	New	New	Implement interventions that improve working relations in the City	Facilitate strategic interactions with the unions (implementation of the Union Engagement strategy)	Implementing the following critical interventions: Dishonesty in the workplace, incapacity due to ill health & organisational rights	Implementing the following critical interventions: case management updates, incapacity due to poor peformance	Implementing the following critical interventions: sexual harasssment, bullying in the work place and shopsteward training	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
23	SFA 1: Opportunity City 1.3	Economic inclusion	Skills investment programme	1.G	(L) Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	99%	95%	95%	10%	30%	70%	95%	N\A	N\A	N\A	N\A	Director: Human Resources Lele Sithole
24	SFA 1: Opportunity City 1.3	Economic inclusion	Skills investment programme	-	(L) Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	1042	N\A	90	41	52	79	90	N\A	N\A	N\A	N\A	Director: Human Resources Lele Sithole
25	SFA 5: Well-Run City 5.1	Operational sustainability	-	-	(L) Corporate Services	Percentage of absenteeism	3.63%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	NA	NA	NA	NA	Director: Human Resources Lele Sithole
26	SFA 5: Well-Run City 5.1	Operational sustainability	-	-	(L) Corporate Services	Percentage OHS investigations completed	50%	100%	100%	100%	100%	100%	100%	NA	NA	NA	NA	Director: Human Resources Lele Sithole
27	SFA 5: Well-Run City 5.1	Operational sustainability	-	-	(L) Corporate Services	Percentage vacancy rate	6.09%	≤ 7%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	NA	NA	NA	NA	Director: Human Resources Lele Sithole
28	SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	Program 5.1.c	Circular 88	(L) Corporate Services	Number of active suspensions longer than three months	New	≤5	≤5	≤5	≤5	≤5	≤5	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
29	SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	Program 5.1.c	Circular 88	(L) Corporate Services	Quarterly salary bill of suspended officials	New	0,01%	≤R 5m (non-cumulative)	≤R 5m	≤R 5m	≤R 5m	≤R 5m	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
30	SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	Program 5.1.c	Circular 88	(L) Corporate Services	Number of dismissals for fraud and corruption cases reported per 100 000 population	New	0,19%	≤5	≤5	≤5	≤5	≤5	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
31	SFA 5: Well-Run City 5.1	Operational sustainability	-	5.C	Finance	Percentage spend of capital budget	97.25%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	NA	NA	NA	NA	Finance Manager: Wallied Taliep
32	SFA 5: Well-Run City 5.1	Operational sustainability	-	-	Finance	Percentage of operating budget spent	96.82%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	NA	NA	NA	NA	Finance Manager: Wallied Taliep
33	SFA 5: Well-Run City 5.1	Operational sustainability	-	-	Finance	Percentage of assets verified	84.87%	100%	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 25%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100% asset register verified	NA	NA	NA	NA	Finance Manager: Wallied Taliep
34	SFA 5: Well-Run City 5.1	Operational sustainability	-	-	(L) Corporate Services	Percentage Internal Audit findings resolved	67%	75%	75%	75%	75%	75%	75%	NA	NA	NA	NA	Support Services Manager: Thembelani Mangena

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
2	Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2018	Annual Target 30 June 2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
3	Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
35	SFA 5: Well-Run City 5.1	Operational sustainability	-	-	(L) Corporate Services	Percentage of Declarations of Interest completed	99.22%	100%	100%	25%	50%	75%	100%	NA	NA	NA	NA	Support Services Manager: Thembelani Mangena
36	SFA 1: Opportunity City 1.3	Economic inclusion	EPWP job creation programme	1.F	(L) Urban Management, (C) Corporate Services	Number of Expanded Public Works Programme (EPWP) work opportunities created	347	200	Lead Directorate yet to finalize Corporate funding and targets	Lead Directorate yet to finalize Corporate funding and targets	Lead Directorate yet to finalize Corporate funding and targets	Lead Directorate yet to finalize Corporate funding and targets	Lead Directorate yet to finalize Corporate funding and targets	N\A	N\A	N\A	N\A	Support Services Manager: Thembelani Mangena
37	SFA 1: Opportunity City 1.3	Economic inclusion	EPWP job creation programme	-	(L) Urban Management , (C) Corporate	Number of Full Time Equivalent (FTE) work opportunities created	43	42	Lead Directorate yet to finalize Corporate funding and targets	Lead Directorate yet to finalize Corporate funding and targets	Lead Directorate yet to finalize Corporate funding and targets	Lead Directorate yet to finalize Corporate funding and targets	Lead Directorate yet to finalize Corporate funding and targets	N\A	N\A	N\A	N\A	Support Services Manager: Thembelani Mangena
38	SFA 1: Opportunity City 1.3	Economic inclusion	Skills investment programme	-	(L) Corporate Services	Number of unemployed apprentices	347	200	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	Support Services Manager: Thembelani Mangena

EXECUTIVE DIRECTOR: Craig Kesson

SIGNED:

DATE: 18/03/19

MAYCO MEMBER: Councillor Sharon Cottle

SIGNED:

DATE: 18/03/19

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2019-2020 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

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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 be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most.
- To deliver quality services to all residents in line with the City's citizen centricity focus as one of the key principles in delivering its services.
- To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring governance.

This document sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what is set out in the IDP 2017-2022, the Economic Growth Strategy (EGS), the Social Development Strategy (SDS), City Development Strategy (CDS), Transversal Management System (TMS), Strategic Management Framework: Organisational Brief 2019/20 and Organisational Transformation Plan (ODTP). The Directorate Executive Summary indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

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Annexure A: 2019/2020 Directorate SDBIP

1. EXECUTIVE SUMMARY

A review on the Organisational Development and Transformation Plan (ODTP) process was done during the second quarter of the 2018 financial year and Council approved on 13 December 2018 a detailed report on the findings and recommendations which included a revised Macro Organisation Structure. As such a new Directorate Economic Opportunities and Asset Management (EOAM) was created which comprise of the following Departments:

- Enterprise and Investment
- Facilities Management
- Fleet Management
- Property Management, and
- Strategic Assets (to be operational from 1 July 2019)

This approach will allow for focussed management of assets defined as strategic in nature holds the opportunity to provide the City with a strategic competitive advantage, to profile and position Brand Cape Town on a global platform, to act as an enabler and leverage in the City's tourism, travel, events and investment strategies and to be utilised for commercial benefit or gain and thus optimise income.

The alignment of the previous Enterprise and Investment portfolio with the Asset Management portfolios will allow for service integration and strategic alignment and in the process focussing on the key sectors within our city that can stimulate economic growth such as business development, tourism and asset management. As such, Cape Town is strategically placed with a number of strategic assets of high social, economic, environmental and heritage value that require an asset specific management model. This strategically aligned portfolio will also continue with its current efforts to promote specific economic sectors, for example, the Atlantis Special Economic Zone.

The new Directorate has the potential to ensure that the city continue to be the go-to city on the African continent and globally for business, trade and tourism. The City of

Cape Town Prides itself with having a diverse economy that is creating jobs and keeping unemployment low.

The City's foremost contribution to business enablement has been to establish 'Invest Cape Town' and set up a one-stop shop to assist potential investors with cutting red tape and guiding them through all the legislative processes to ensure that they have a smooth landing in Cape Town and so that they can set up their businesses in a streamlined process.

The City has worked hard to proactively position Cape Town as a forward-looking, globally competitive business destination by letting the world know that we are the ideal place to live, work, play and invest in. These efforts are integral to achieving our strategic objectives of being a city of opportunity and a caring city by alleviating poverty through the creation of jobs and skills development.

The Directorate leads and/or contribute to all 5 Strategic Focus Areas (SFA's) to which its mandate, functions and programmes are linked to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal Service Departments, Political leadership, Business Partners/Associations/Stakeholders including locally, nationally and internationally, Public Sector and the general community at large.

In addition, the Directorate will launched its Project Accelerate during 2019 wherein five acceleration programmes were identified namely, tourism, supplying skills for economic growth, unlocking the value of strategic assets, small business development and invest in the economy.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The main focus of the Directorate is three-fold namely:

- Make Cape Town the go-to city on the African continent and globally for business, trade and tourism.

- Diversify the economy so as to create access to jobs and to work toward keeping unemployment low. [Further details can be found within the Enterprise &Investment Departmental Business Plan]
- Invest in projects and programmes that will drive demand and make business sense.
- To develop a project/set of initiatives with key focus on igniting our economy by utilising and leveraging land and assets affectively.

The key purpose of the Directorate is to position Cape Town as a city with an efficient environment that is conducive to economic growth, entrepreneurship and sustainable employment.

We aim to do this through transversal implementation and the provision of professional economic development services based on sound analytical research and expert knowledge. This includes:

- The leveraging of appropriate City immovable property assets throughout the asset life cycle management, in coordination with other public asset owners in the city;
- Focusing on creating an enabling environment for investment and economic activity in pursuit of inclusive economic growth and job creation through the Enterprise and Investment Department;
- Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial benefit and thus optimize income through the Strategic Assets portfolio; and
- Being responsible for the key corporate functions, namely Fleet Management (moveable assets) and Facilities Management.

A brief synopsis of each Department is provided that will give effect to the main focus and purpose of the Directorate.

The Enterprise and Investment Department is responsible to mainly align itself to position Cape Town as a forward-looking competitive business city through the following services:

- Place Marketing
- Enterprise Development
- Development Facilitation
- Investment Facilitation and
- Catalytic Sectors

Its aim is to improve Cape Town's business climate and establish it globally as an attractive investment destination with positive economic growth through various programmes and projects to encourage more business opportunities.

The Facilities Management Department is responsible for the development and implementation of Facility Management and Maintenance Services (FMMS) to service both centralised and devolved operating methodologies. The following services will be rendered:

- Centralised Facilities Management and Maintenance
- Transversal Facilities Management and Maintenance

It will provide a professional and specialized technical function related to facilities management administrative support services to its clients in order that available resources are effectively used, business demands are met, operational systems are maintained, and clients receive these services to effectively perform their work.

The Fleet Management Department will essentially focus on providing a comprehensive fleet management service to the City's directorates (users). Fleet management services (or functions) include the following services:

- Fleet Management Services

- Fleet Administration Services

It will provide a professional and specialized technical function related to fleet and specialized services to its clients in order that available resources are effectively used, business demands are met, vehicles/plant are maintained, and clients receive this equipment to effectively perform their work.

The Property Management Department is responsible promote and oversee the optimal deployment and utilization of the City of Cape Town's immovable property asset portfolio in alignment with the strategic objectives of the City for the benefit of all of the citizens of the City, and this is achieved through the following services:

- Immovable Property Planning
- Property Disposals and Acquisitions
- Property Holding
- Property Transaction Management
- Transversal Real Estate Services

The Strategic Assets Department consist of a portfolio of strategic assets of high social, economic, environmental and heritage value that require an asset specific management model. It will serve as a catalyst to the following:

- Strategic competitive advantage
- Position Cape Town on a global platform,
- Act as an enabler and leverage City's tourism, travel, events and investment strategies
- Ensure our entrepreneurs and cultural partners have a world class venue to use, perform and showcase their talents

It is envisaged that this Department will become fully operational with effect from 1 July 2019.

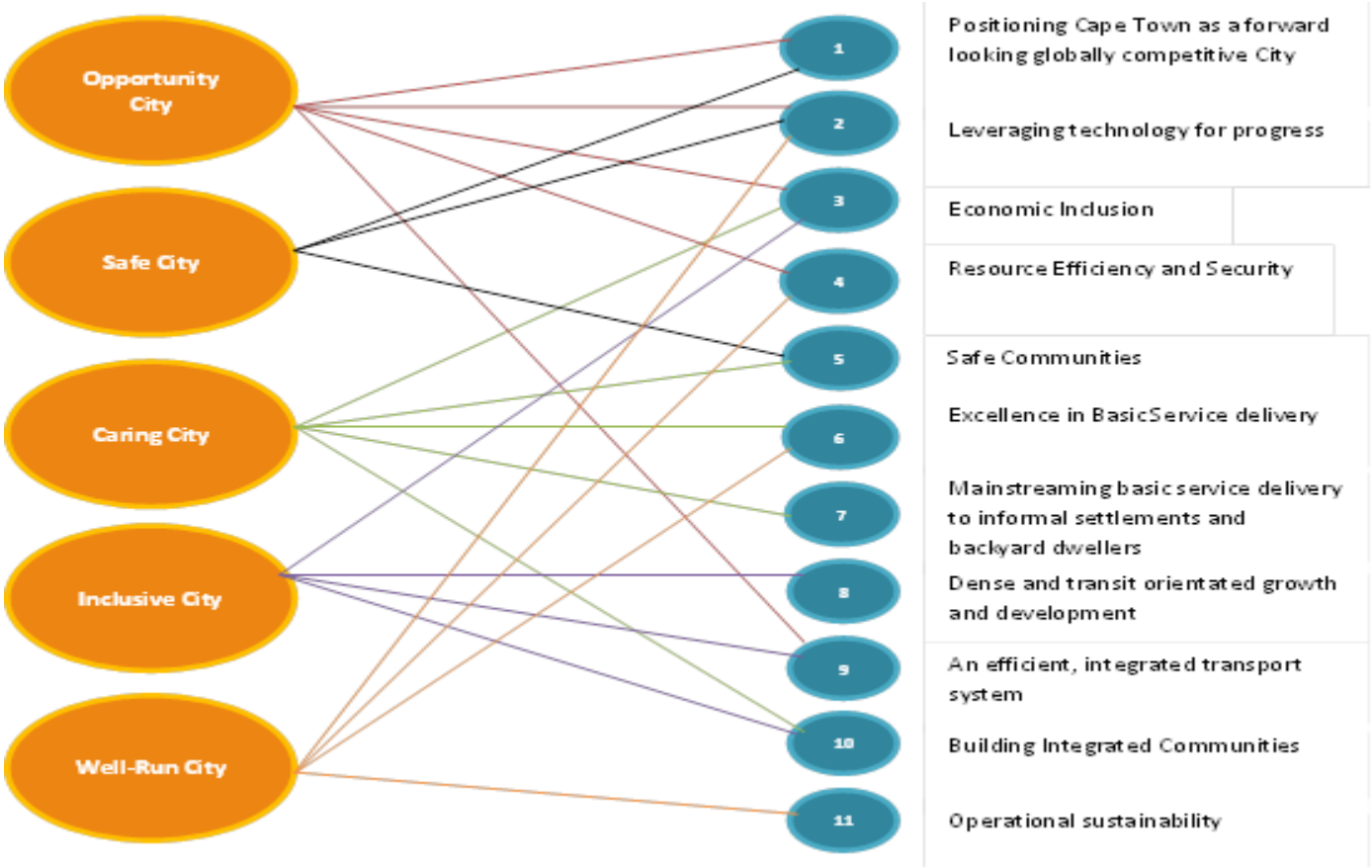
3. STRATEGIC ALIGNMENT TO THE INTEGRATED DEVELOPMENT PLAN (IDP) 2017-2022

The City's 5 Strategic Focus Areas (SFA's) provides a solid foundation for service delivery and enables the Organisation to build on the success it achieved from the previous IDP. The City has also identified 11 Transformational Priorities that span over and are integrated to the 5 SFA's. These priorities have clear interdependencies which will ensure a more sustainable and transversal approach in the City in order to discourage silo-based approaches to initiatives, projects and programmes.

The EOAM Directorate is contributing to all 5 SFA's to which its mandate and functions are linked. The Enterprise and Investment, Facilities Management, Fleet Management, Property Management and Strategic Assets Departments are collectively contributing to the five SFA's and eight priorities to which their key projects are being linked.

The 11 Transformational Priorities are intended to be cross-cutting and systemic, meaning that attention to a single priority is capable of dynamically influencing another.

The figure below describes the relationship between the five Strategic Focus Areas and the 11 Transformational Priorities.



The following table describes EOAM's relationship between the five Strategic Focus Areas and the relevant IDP Programmes.

Strategic Focus Area	Objectives	IDP Programme
SFA1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1.1a Ease of doing business 1.1 b Cape Town business brand programme 1.1 e Economic development and growth programme 1.1 f Partnership development programme 1.1g Leveraging the City's assets
	1.2 Leveraging technology for progress	1.2 a Digital City programme
	1.3 Economic inclusion	1.3 a Skills investment programme 1.3 b EPWP
	1.4 Resource efficiency and security	1.4a Energy-efficiency and supply programme
SFA2: Safe City	2.1 Safe Communities	2.1a Safety technology programme
SFA3: Caring City	3.1 Excellence in basic service delivery	3.1a Excellence in service delivery

SFA 4: Inclusive City	4.1Dense and transit-oriented growth and development	4.1a Spatial integration and transformation programme
	4.2 An efficient, integrated transport system	4.2 b Travel Demand management programme
	4.3 Building integrated communities	4.3 b Citizen value programme
SFA5: Well-Run City	5.1 Operational sustainability	5.1a Efficient, responsible and sustainable City services programme 5.1f Service delivery improvement programme

Over the next term of office, the following major initiatives/projects will be rolled out:

IDP Programme	Main Initiatives/Projects
1.1a Ease of doing business 1.1b Cape Town business brand programme 1.1e Economic development and growth programme 1.1f Partnership development programme 1.1g Leveraging the City's assets	<u>Tourism</u> • The Development and implementation of a refreshed Tourism Development Framework (TDF) with five specific focus areas, designed to encourage inclusive and sustainable tourism business practices • Growing the depth and diversity of hospitality products and participants in Cape Town • A Destination Marketing Organisation (DMO) for three years to focus on: • To create longer term interventions designed to market the region internationally and domestically • A new focal area of the mandate will be conversion, the point at which potential visitors make the decision to visit • To play a more active role in the management of destination experience through initiatives around visitor safety, new product facilitation and the provision of visitor information services <u>Strategic Assets</u> • The development of a strategy for the Strategic Assets Department <u>Small Business Development</u> • Establishment of a walk-in Small Business Service Centre in the Strand Concourse to offer facilitation services for small businesses

	interacting with the Municipality as well provide business support services through a network of partners • Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development eg the development of a new BEE Strategy led by Enterprise and Investment, opening up new opportunities for participation which will be piloted with the new fleet tender being run by the fleet management department • Funding Enterprise Development across all priority sectors of the Cape Town economy through agencies and partners eg the Craft and Design Institute working with crafters to upscale their businesses to Sarebi helping to incubate new enterprises in renewable energy <u>Investment in the economy</u> • Championing the #InvestCapeTown initiative, which positions Cape Town as a globally competitive business destination. The promotional platforms will include inter alia a world class website, dedicated LinkedIn account, social media activations, event leveraging, article placement in international publications and targeted advertisements • Marketing the Atlantis SEZ internationally through #InvestCapeTown and our partners at Greencape • Continue to enhance the investment attractiveness of the destination through our funding of the Air Access Project creating more passenger and cargo connectivity with Cape Town. Particular emphasis is placed on securing a North American route • Promote the new Investment Incentives Policy and designate the five new industrial areas where these will apply <u>Property Management</u> • Oversight role – Systematic roll out of the Property Optimisation and Rationalisation Framework
1.2 a Digital City programme	Included in rolling out of Facilities Management - and Fleet Management Strategies

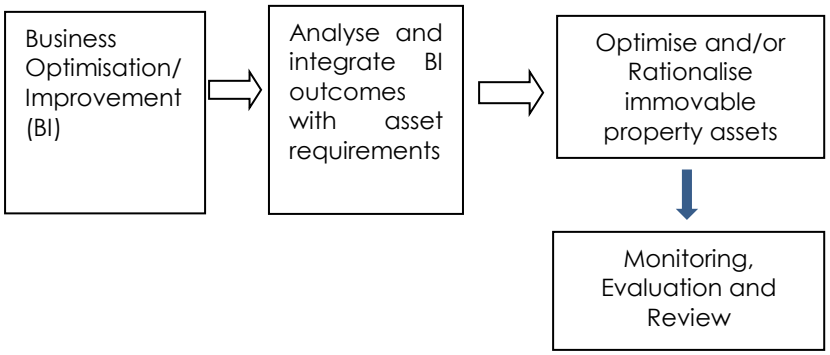
1.3 a Skills investment programme 1.3 b EPWP	Roll out of the following: • Transversal Workforce Skills Development Strategy • Outcomes-based Workforce Development Tender All Departments contribute to the City's overall EPWP target
3.1a Excellence in service delivery	Continuation of the implementation of the Immovable Property Asset Management Framework
5.1a Efficient, responsible and sustainable City services programme 5.1f Service delivery improvement programme	Roll out of the following high level projects: • Facilities Management Strategy • Fleet Management Strategy

3.1 Strategies approved by the Directorate

During 2017/18 financial year, the Directorate commenced with developing specific strategies to serve as building blocks into the future which were identified in the ODTP work stream document dated 23 June 2016. The following approved strategies of which the relevant Implementation Plans currently being formulated will be rolled out during the next three (3) years and beyond:

STRATEGY	BENEFITS
Fleet Management Strategy	The benefits of the Fleet Management Strategy are inter alia as follows: • To embed Corporate Fleet Services as a critical enabler of service delivery, and inculcate this ethos within the department and the city. The realisation of this ethos should assist in obtaining the full co-operation of the fleet user departments. • Through the use of the strategy, motivate a commitment to sufficient capital allocation to support the operations of Corporate Fleet Services. • Ensure that accurate, real time information guides fleet management decision making. • Capacitate human resources so that Fleet Management Service (FMS) is services by a skilled, productive and competent workforce.

	• Institute good practice performance metrics according to which the expected standards of delivery can be established. • Ensure that FMS is supported by an effective and efficient outsourcing capability. Furthermore, it is the intention of the fleet management strategy to: • Shape the future fleet so that it achieves optimum service delivery to the benefit of all residents at the lowest cost of ownership. • Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet and best business practice. • Roll out the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house and a hybrid approach is followed with small repairs and maintenance being done in-house and major repairs being outsourced. • Strengthen the position of fleet assets as a critical component of the service delivery value chain. • Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.
Facilities Management Strategy	• Define the department's core business • Focus the department's activities to align with the IDP and SDBIP • Define roles and responsibilities • Clearly state the department's focus areas and define implementation timelines
Optimisation and Rationalisation Framework	For the past four years, various attempts by several Departments and working groups to reach a common understanding on how to develop and implement optimization and rationalisation of city owned immovable property assets, failed to provide a tangible outcome or way forward. One of the Organisational Development and Transformation Plan (ODTP) outcomes was that a concerted effort be made by the City's Asset Custodian (Property Management) to address the utilisation of city owned immovable property assets to ensure the most efficient and sustainable usage of this limited resource.

	The Optimisation and Rationalisation (O&R) Strategic Framework was developed to set out the parameters within which a; • City Strategy; • Standards, norms, criteria and operating procedures; • Institutional capacity; • Information technology systems and tools and a Governance Structure be established In defining O & R as a concept and progressing it into a tangible action, it is important to understand that Optimisation and Rationalisation is dependent on, and more specifically, should be preceded by an Optimised business operating model which aligns to the IDP, MSDF and related City Strategies. It stands to reason that most, if not all, City services require immovable property assets to deliver services and infrastructure and the nature and operating model of a Department's service has a direct correlation with the assets it requires to perform these functions.  The Framework goes a step further and proposes how to implement O&R and assigns roles and responsibilities to specific stakeholders. It should be noted that all Departments have a leading role to play with the City Manager, Chief Financial Officer and Economic Opportunities and Assets Management being the initial prompts to start the process.
Tourism Development Framework of 2013	A new Tourism Development Framework is in process after which it will go through a consultative process including the broader public to stimulate meaningful input and engagement before it will be finalised.

3.2 Alignment to City Trends (Trend Watch list

The city developed a watch list of trend indicators to serve as a reference tool to determine the impact of its strategic approach as enshrined in the Integrated Development Plan (IDP) 2017-2022. The list consists of 12 indicators that are linked to the 11 Transformational Priorities of the IDP and are indicative of the issues the City wishes to influence over the long-term. The following trend indicators are applicable for this Directorate:

- Ease of Doing Business Index
- Unemployment rate
- Number of Small and Medium Enterprises (SME's)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 2017/18 Financial Year's performance

Key highlights of Economic Opportunities and Asset Management overall performance during 2017/18 financial year include inter alia:

STRATEGIC FOCUS AREA 1: OPPORTUNITY CITY

Objective 1.1: Positioning Cape Town as a forward-looking, globally competitive city

EASE-OF-BUSINESS PROGRAMME

Business support project

The City has committed to facilitating business support for around 500 small and medium enterprises (SMEs) per year for the next five years. This support includes guidance on regulation compliance, help removing business-related bottlenecks, ongoing advice, and skills development. It is delivered directly and in partnership with support organisations and various business incubators.

In the 2017/18 financial year, the City facilitated enterprise and supplier development for 588 SMEs in partnership with Smart Procurement Western Cape, the Small Enterprise Development Agency (SEDA), the South African Renewable Energy Business Incubator

(SAREBI) and the provincial Department of Economic Development and Tourism. Through the SMME One-Stop-Shop service and monitoring system, which incorporates the red tape notification system, the City efficiently responded to 1 129 enquiries from SMMEs and entrepreneurs in the 2017/18 financial year. The red tape notification system was implemented to resolve blockages and delays in administration processes in order to make it easier for organisations to do business.

CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

The City has prioritised the development of a business brand strategy that clearly represents its priorities of stimulating and enabling investment in Cape Town. The idea is that this clear brand strategy will be a catalyst for greater involvement and commitment by all economic role-players in the region.

Invest Cape Town is key component of this brand project. This collaborative initiative is working to tell an authentic story about Cape Town as a business destination, the essence of which positions the city as a functional African hub where ideas come to life through the energy and ambition of its people. Various engagement platforms have been developed, along with compelling collateral. Online platforms include the Invest Cape Town website (www.investcapetown.com) and social media Twitter account (@investcapetown). Marketing material includes an investment video produced in five languages, digital brochures relating to the IT and Business Process Outsourcing (BPO) sectors, a suite of print adverts, and various pieces of branding in the international arrivals and departure halls at the Cape Town International Airport.

Since the launch of the initiative in November 2016, the project team has also produced 25 business success stories, all of which can be accessed online at http://www.investcapetown.com/success-stories/. Going forward, the City plans to develop and expand this successful business initiative and its corresponding collateral.

Economic sector development project

As part of its trade and investment mandate, the City funds and supports Special Purpose Vehicles (SPVs) with the aim of driving growth and job creation in strategic sectors of the economy. Six SPVs are currently supported, namely: The Cape Information Technology Initiative (Citi); the Cape Town Fashion Council; Clotex; the Cape Craft and Design Institute; GreenCape; and Business Process Enabling South Africa. The City also supports Wesgro and the Western Cape EDP to further promote trade and investment as well as build and support partnerships.

Since 2011, the City has invested over R154 million in Wesgro and the SPVs. In return, they have facilitated over R16.7 billion worth of investments to Cape Town and created more than 31 459 direct jobs.

For the 2017/18 financial year, the partnerships with SPVs resulted in the assistance of over 1 500 SMMEs (against a target of 708) and 702 BEE firms (target: 354).

In the 2017/18 financial year, the SPV collaborations contributed tangibly to industry development in identified sectors, particularly through various training initiatives and industry events conducted by the SPVs. Skills training was facilitated in the call centre, craft & design, ICT, clothing & textiles, and green economy industries. Collectively these training initiatives enhanced the skills of more than 1 650 people, well in excess of the target of 1 000 set for the period. Between them, the SPVs also facilitated more than 220 industry events and engagements (against a target of 177) during the 2017/18 financial year, and these attracted more than 6 000 attendees.

These types of training initiatives typically result in good numbers of internships and permanent employment opportunities, while the industry events and engagements are excellent networking opportunities that drive enhanced business activities for individuals and companies respectively.

Attracting investment for employment creation
Cape Town is the second-most-important contributor to national employment. As such, employment creation and unemployment reduction are top priorities for the City. The industries in which Cape Town has the most pronounced advantages in this regard include fishing, real estate, textiles and clothing, hotels and restaurants, and food and beverage manufacturing. These are therefore key focus areas for the attraction of investment.

Cape Town named Africa's first UNESCO City of Design

In the year under review, Cape Town became the first city in Africa to be named a UNESCO City of Design, joining a total of 180 cities worldwide that are part of UNESCO's global Creative Cities Network. The honour recognises a city's design status and commitment to promoting and developing the cultural and creative industries.

This achievement is testament to the success of the City's efforts with regard to delivering its Organisational Development and Transformation Plan and position Cape Town as a forward-looking, innovative, globally competitive business city.

The City of Design designation will enable the City, in partnership with the local design sector, to develop and nurture international partnerships, collaborate on projects and events linked to sustainable urban development, build better communities, and enhance and develop a more robust local design sector.

Investment destination in identified markets project

This project focuses on identifying targeted opportunities in high-growth, high-impact potential sectors to grow the local economy. In partnership with SPVs, these opportunities are then communicated to the market in order to attract investment for the region and maximise job creation and growth.

The City, in collaboration with the economic research unit in the Organisational Policy and Planning Department engaged with various companies based in Cape Town with a view to generating business and sector intelligence and economic insights that can inform the City's approach to sector support in identified high-potential sectors.

Known as Project Camissa, the research initiative also uses evidence derived from both quantitative and qualitative research to better understand which industries in Cape Town's economy hold potential for both output and employment growth, and identify specify strategic interventions that would support this growth potential.

The City is also working with various stakeholders to increase air and port access to and from Cape Town to boost investment and tourism. In partnership with Wesgro fast growing trade and investment markets are being targeted, including North America, Germany, Brazil, France and South East Asia as well as key African markets like Ethiopia, Kenya, Mauritius and Zimbabwe.

In 2017 international passenger numbers to Cape Town grew by 20% despite South Africa's significant economic challenges. International cargo volumes also grew significantly, increasing by 52% during 2017, accompanied by a 17% increase in domestic cargo volumes. Since the official launch of Air Access in February 2016, 10 new routes and 12 route expansions have been implemented for Cape Town International Airport. The current Air Access efforts have also given rise to an estimated 800 000 extra seats on routes flying directly to Cape Town.

The significance of these growth figures for Cape Town is obvious when one considers the findings of a Grant Thornton study commissioned by Air Access in 2017, which estimated that a modest increase of 70 000 extra tourists to the city and the province from the three destinations of North America, South America and Asia, will lead to an increase in tourist expenditure of over R700 million.

Events project

Cape Town has the potential to become the events capital of Africa and the established infrastructure to support such a position. Over the next five years, the City plans to entrench this position by promoting iconic and strategic events and giving particular priority to developing specific events segments like sports, business, cultural, and music events.

These types of events play a strong role in increasing destination awareness and raising the intention of potential tourists to visit the city. In fact, they can be a primary reason for visitors to take the step to book travel. They are also key facilitators of repeat visits. For these reasons, the City of Cape Town invests heavily in event partnership, support and marketing. This includes active promotion of the City's signature events across domestic and international.

In the 2017/18 financial year, the City actively promoted and supported a broad spectrum of these events, including: the inaugural Cape Town Golf Festival; Sanlam Cape Town Marathon; SA Innovation Summit; Cape Town International Film Market & Festival; AricArena; the FIA World RallyCross Championship; the Africa Women Innovation and Entrepreneurship Forum (AWIEF); Manufacturing Indaba; HSBC Rugby Sevens Series; Volvo Ocean Race; the Cape Town International Jazz Festival; Cape Town International Animation Festival; Design Indaba; World Media Economics and Management Conference; World Travel Market (WTM Africa); and the Enterprise & Supplier Development Expo.

Events with an international footprint are leveraged to improve reputation and position the City for competitiveness in the investment and tourism sectors, which helps stimulate long-term economic growth.

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Business incentive project

In the year under review, the 2013 Investment Incentive Policy was reviewed, updated and approved by council. It continues to offer both financial and non-financial incentives for new and existing job-creating investments in targeted areas across Cape Town. Particular areas targeted for incentives include low-growth industrial areas that require economic stimulus, as well as areas in the urban core where there are synergies with other public-sector investments. Implementation of the updated policy will begin in the 2018/19 financial year.

Green economy project

The City is working to facilitate increased investment in the local production of green products and the provision of green services, while also positively influencing the demand for green products and services. It is also actively promoting the long-term resource efficiency of the Cape Town economy to ensure ongoing economic growth and create and maintain economic opportunities.

The primary instrument for catalysing investment and creating jobs in the green economy has been the City's partnership with the Provincial Government of the Western Cape (PGWC). Together the entities have been working towards establishing a green technology Special Economic Zone (SEZ) in the industrial area of Atlantis. The SEZ received approval for designation in June 2018 and the City is now actively working with industry partners to develop a compelling investment case. Since designation, investor interest in the SEZ has increased and initial discussions have taken place with firms in the waste recycling, green building, renewable energy, energy efficiency and water sub-sectors.

Local tourism project

The City of Cape Town acknowledge the importance of local communities as part of the tourism offering. As such, the City's key destination marketing service provider, Cape Town Tourism, embarked on a 'neighbourhood video project' aimed at showcasing local communities across Cape Town. These culture rich neighbourhoods formed part of the *ekasi sessions* in which the stories of communities were shared with industry members to encourage the inclusion of these areas and experiences in Cape Town's tourism offering. The areas profiled included Langa, Khayelitsha, Simons Town and Mitchells Plain. During Tourism Month in September 2017, Responsible Tourism (RT) sessions were conducted at various schools in the city to foster an understanding of the three pillars of responsible tourism, namely economic inclusion, environmental integrity, and social upliftment.

Unlocking the night-time economy research project

The City is investigating potential opportunities around the night-time economy in the Cape Town central business district and surrounds. Efforts to grow the night-time economy have been gaining traction in some of the world's most prominent cities, and the City plans to undertake a study to determine the potential direct and indirect economic outputs and job creation opportunities of a similar approach in Cape Town. Depending on the results, including the affordability of suggested interventions, an action plan will be developed and implemented.

A number of meetings have been held and it has been agreed that the research would be best served by linking it to some of the international networks to assess the viability of our own night time economy. However, the project has been delayed due to the water challenges in Cape Town being given top priority over the past financial year. Going forward, the City will partner with the CCID and, possibly, the Greater Tygerberg Partnership to first define precisely what is meant by the concept of a night-time economy for Cape Town and. also, whether there are any aspects of this that are viable as potential pilot projects in the CBD and possibly Bellville.

PARTNERSHIP DEVELOPMENT PROGRAMME

Trade and development project

The recent resumption of the stalled Renewable Energy Independent Power Producers programme (REIPP) and the announcement of the opening of a fifth bid window for the REIPP in November 2018 has added impetus to investment prospects for the SEZ in Atlantis. The Atlantis Investment Facilitation Office, working closely with the Investment Team at Wesgro, continues to refine and promote these opportunities.

LEVERAGING THE CITY'S ASSETS PROGRAMME

Upgrading of key City strategic assets

The table below shows progress (for 2017/18) and future plans (2018/19 – 2020/21) with regard to a number of key City strategic assets:

Facility	2017/18	2018/19	2019/20 – 2020/21
City Hall	Refurbishment of the entire auditorium, including new flooring and finishes, new seating and new stage and backstage. The repairs ensured that the City Hall is compliant with the national safety regulations that are stipulated in the Safety at Sports and Recreational Events Act.	Additional auditorium works will be completed. Upgrading of event spaces on the second floor.	Upgrading of the third and first floors.
Good Hope Centre	Phase 2 of the upgrading of the Auditorium Dome lights completed.	No budget allocated.	Upgrading of the roof and the transformers.
Grand Parade	Upgrading of the peripheral lighting of the Grand Parade to Musco Lighting.	Kiosks to be upgraded.	Additional new upgrading to the Grand Parade and the proposal for the City Hall integration.
Athlone Stadium	Upgrading of the peripheral lighting at the West Stand. Installation of a water management system and Phase 1 of the evacuation and sound system.	Kiosks to be upgraded.	N/A – project completed
The Granary	Note: Building declared as a Provincial Heritage and thus a Priority Asset Refurbishment of the Old Granary Building completed.		

Green Point Athletic Stadium	N/A	• PA System Upgrade • New industrial fridges • Additional office space • Stadium ventilation Upgrades	No approved CAPEX
Green Point Urban Park	N/A	• Upgrading of water reticulation • Playground Surface upgrades • New Fencing • Additional shade structures • Off leash dog park • Bulk water Filters	No approved CAPEX

OBJECTIVE 1.3: ECONOMIC INCLUSION

SKILLS INVESTMENT PROGRAMME

Special-purpose vehicle (SPV) skills development and apprenticeship investment and graduate internship project

The City collaborate with identified SPV s to facilitate skills training in sectors showing potential for growth, focusing on skilling, re-skilling and up-skilling target groups. The training programmes will help address critical skills shortages and attract high-growth companies, which could in turn create jobs and help make Cape Town a globally competitive city.

The City of Cape Town supported and funded SPVs to facilitate skills training within identified sectors to address unemployment and critical skills shortages. For the 2017/18 reporting period, these SPVs and Wesgro facilitated R4.1 billion in investment, which created nearly 5 000 job opportunities and assisted in the training of more than 2 490 people. These training interventions were facilitated within the ICT, BPO, renewable

energy, craft and design, clothing and textiles and fashion design industries. Within the ICT space specifically, the City's investment facilitated 122 learnerships.

Workforce Development Project

The City embarked on an outcomes-based workforce development project to enable corporate and SME recruitment and selection processes while improving residents' access to employment opportunities. The aim of the three-year programme is to reduce the number of discouraged work seekers by identifying, preparing and placing them in education and training programmes, and ultimately securing permanent work opportunities for the programme participants. This will be achieved through employer partnerships, which will ensure that the training is directly linked to corporate and SME talent needs.

With a focus on youth and those residing in high-density and traditionally marginalised areas, the project aims to assess 30 000 unemployed residents, provide work-readiness skills training to 6 000 programme participants and subsequently to place 4 050 candidates in various employment opportunities.

From implementation in December 2017 to 30 June 2018, the project achieved the following:

- 295 work placements in entry-level opportunities
- 7 161 recruited and assessed unemployed residents
- 1 502 unemployed residents trained in work readiness training
- 23 job centres opened. The Atlantis office and project officially launched on 24 April 2018
- Contracts with 12 employers concluded
- Placement is expected to continue accelerating over the next five months to meet the target of 1 350 for the first year.

EPWP JOB CREATION PROGRAMME

EPWP mainstreaming project

The number of Expanded Public Works Programmes (EPWP) mainstreaming opportunities created by EOAM Directorate was 2144 against a target set of 1400.

STRATEGIC FOCUS AREA 5: WELL-RUN CITY

Objective 5.1 Operational sustainability

EFFICIENT, RESPONSIBLE AND SUSTAINABLE CITY SERVICES PROGRAMME

Corporate fleet, facilities and property management

The City has committed to developing and rolling out major strategies aimed at the management and optimisation of corporate fleet, facilities and immoveable property.

The Fleet Management Strategy was approved in June 2018 by the City Manager. The Department commenced with the drafting of the Fleet Management Strategy Implementation Plan which will be rolled out over the next 3-5 years.

The Facilities Management department undertook a number of maintenance and upgrade projects on City owned corporate facilities. This was to ensure that City provide suitable accommodation for the officials to provide services to the community. The main focus was to ensure that the City facilities are compliant with the latest building legislations in particular OHSA and to address universal access on a number of facilities.

During this period Facilities Management's Space Management Unit focused on lease reduction projects. This entails the cancelling of external leased office accommodation and utilizing City owned facilities. Space Management developed a Space Management Optimization Strategy which involved developing a Space Allocation SOP, Space Audits on existing facilities, Space OHS compliance etc to identify opportunities for optimization. The implementation of this strategy resulted in the cancellation of a number of leases and substantial savings to the City. In total 15 leases were cancelled at a saving of R 40,4 m per annum.

Facilities Management also concluded a Facilities Management Strategy for implementation from the financial year 2018/19 onwards. Furthermore, Facilities Management also implemented the following initiatives:

- Implementation of Citywide security tenders
- Implementation of Lease Reduction Strategy and Termination of 15 leases.
- Implementation of transversal tenders for the City

A Framework on the Optimisation and Rationalisation of Immovable Property is being formulated whilst taking into account alignment with the Municipal Spatial Development Framework (MSDF).

4.2 Areas of Business Improvement

The following game changers are envisaged during the ensuing financial years:

Department	What	Aim
Enterprise & Investment	Invest Cape Town Initiative	Invest Cape Town will be the mechanism through which we will: ❑ Drive business narrative ❑ Create a platform for stakeholders ❑ Position Cape Town as a global forward looking competitive business city
	Business Hub at the Strand Concourse, Cape Town CBD	Launching earmarked for May 2019 to focus on: ❑ Customer centric approach ❑ One stop service center for small businesses & work seekers
	Green economy	Establishment and promotion of a green technology manufacturing hub in Atlantis Special Economic Zone Focuses on securing investment by facilitating tangible results, including large scale business establishment and relocations
	Tourism Development Framework	Focuses on developing offerings that will enhance the visitor experience and facilitates growth of the tourism economy

	Workforce Skills Development Strategy	The strategy emphasizes and facilitates: ❑ Skills development ❑ Focus on scarce skills areas ❑ Promotion of economic growth ❑ Creation of job opportunities
Property Management	Municipal Asset Transfer Regulations	Key focus is to ensure compliance with Municipal Asset Transfer Regulations to give effect to an organisational real estate service which signals that the City is open for business in a consistent, transparent and efficient manner ❑ Process streamlining and technology solutions ❑ Transversal Real Estate Services to be launched in 2019
Strategic Assets	Maximising Multi-purpose use of strategic assets	In order to achieve the following: ❑ Strategic competitive advantage ❑ Position Cape Town on a global platform ❑ Act as an enabler and leverage City's tourism, travel, events and investment strategies ❑ Ensure our entrepreneurs and cultural partners have a world class venue to use, perform and showcase their talents
Facilities Management	Facilities Management Strategy	❑ Implement the Facilities Management Strategy ❑ The development of an Asset Management Plan (AMP) for Corporate Facilities ❑ Focus on improving universal access to corporate facilities ❑ Focus on growing the corporate portfolio of buildings through new built/ acquisition.

Fleet Management	Fleet Management Strategy	❑ Implement the Fleet Management Strategy ❑ Fleet Management Information System with the view to- o Achieve optimum service delivery o Cost efficient, sustainable fleet o Ongoing upgrade of the fleet facilities and fleet replacement programme

5. PARTNERS AND STAKEHOLDERS

The Directorate will serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal Service Departments, Political leadership, Business Partners, Public Sector and the general community at large.

Partners/ Stakeholders	Roles and Responsibilities
Internal	
Council	Decision making, Political oversight and Monitoring
Executive Mayor	Decision making, Political Leadership
City Manager	Decision making and Administrative oversight
City Departments	Participate in various forums and transversal matters
External	
Business Partners, Associations, Industries, Entities, Global Cities and Stakeholders (including International)	Engagements, establish deliverables, provide advisory services, enter into SLA's, etc with the prime focus to position Cape Town as a globally competitive business and tourist destination.
National, Provincial & Local Government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of Services
Trade Unions	Industrial relations

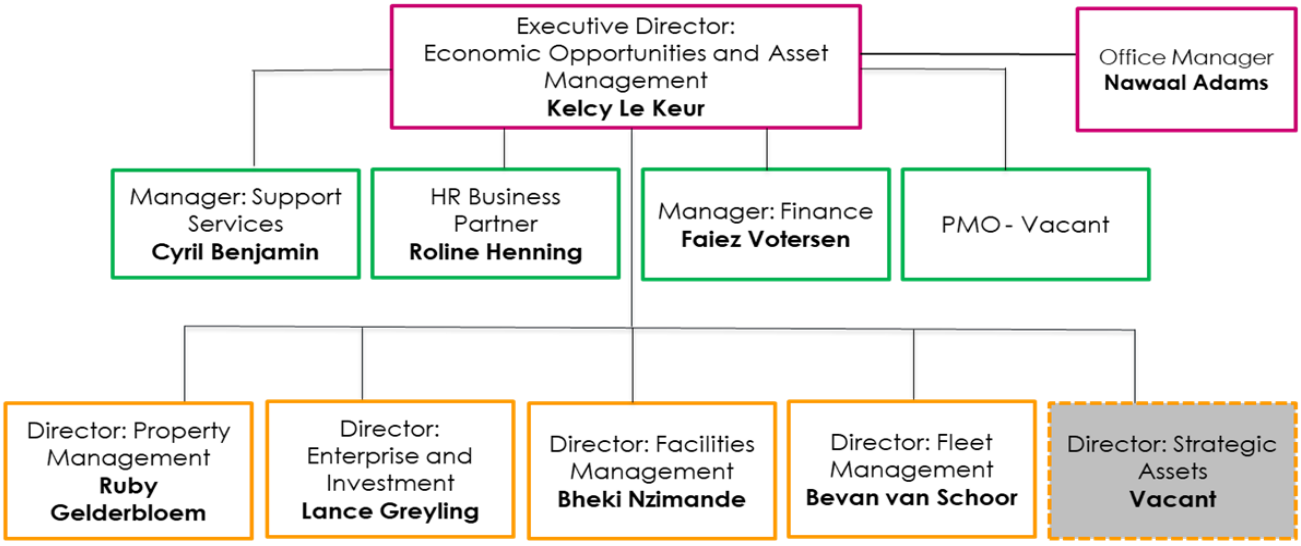
6. RESOURCES

6.1 Senior management capability and structure.

All Senior Management positions are filled except for the Manager: Project Management Office who will assume duties on 1 April 2019.

6.1.1 Directorate organogram

The current Directorate's senior management structure is depicted as follows:



6.1.2 Outsourced Services

Only two Departments, Facilities Management and Enterprise and Investment are making use of outsourced services.

The Facilities Management Department outsourced some of its security functions and as such it's a source of risk mitigation as security risks are transferred to the security service providers. The Department have insufficient internal capacity to deliver the required service outputs and its done as a cost reduction strategy oppose to an internal model.

Cost saving: The cost drivers for insourcing would in all probability be higher then what is currently being paid (via the outsourced model) which will included items such as direct cost (salaries, overtime etc., capital cost (increase in alarm systems and target hardening) and indirect cost.

The security function has become more specialized over time and the transferring of the security risk to the security provider is an excepted risk management activity.

The Enterprise and Investment Department outsources the manufacture and design of certain communication materials for the purposes of destination marketing in general, including investment destination marketing. This includes marketing collateral, infographics, filming and video production. To manufacture these in-house would require the purchase of specialised machinery and the need to provide for skilled staff to operate this and perform the creative work. By outsourcing the Department avoids the costs of obtaining this equipment and the skilled staff, and are able to use appropriate production agencies/suppliers as and when needed.

In addition, the Department outsource its investment and film promotion functions to Wesgro, the Western Cape Investment and Trade Promotion Agency, an entity of the Western Cape Government.

Lastly, Enterprise and Investment entered into a formal contract with the successful bidder of the outcomes-based workforce tender. The contractor is providing a service to the City whereby it places work seekers into training opportunities or employment.

6.1.3 Lead and Contributing Directorate

Within EOAM, the Enterprise and Investment and Property Management Department Departments are the lead departments for the following projects/initiatives in the IDP:

Enterprise and Investment	Property Management
▪ Business support project – One stop shop	▪ Sourcing, verification and loading of 13000 additional Architectural Objects (AOs) into the Immovable Property Asset Register Advanced (IPARA)
▪ Business brand project – Invest Cape Town	▪ Reduce number of inactive accounts

▪ Economic sector development projects	▪ Increase the percentage of active accounts with Contracts
▪ Investment destination in identified markets project	▪ Maintain new Lease Agreements captured onto SAP
▪ Business incentive project	▪ Increase the percentage of active transactions captured in Property Transaction Management System
▪ Trade and development project	
▪ Business engagement project o Contributing department is Organisational Policy and Planning	

In addition, the above table, staff of the Enterprise and Investment Department also serve on several workgroups of the City identified in the Transversal Management Framework:

- Digital City workgroup
- Innovation Forum
- Growth Management Workgroup

6.2 Financial Information

The Draft budget is still work in progress and which will be tabled at the Council Meeting in March 2019 for scrutiny.

6.2.1 Summary of revenue by source

Section to be updated after the Council Meeting in March 2019

6.2.2 Summary of operating expenditure by type

Section to be updated after the Council Meeting in March 2019

6.2.3 Summary of capital expenditure by type

Section to be updated after the Council Meeting in March 2019

6.2.4 Major Projects Aligned to PPM (IDP Linkage)

The schedule below reflects major projects and the alignment to the IDP.

	Proposed Budget 2019/20
The Opportunity City	**173 446 517**
Electronic Workflow - Immovable Property	8 000 000
Facilities Management Infrastructure	87 241 338
Fleet Facilities Upgrade & Renovations	30 000 000
Fleet Management Information System	5 000 000
FM Structural Rehabilitation	12 705 179
Upgrade of Athlone Stadium	12 400 000
Upgrade of Good Hope Centre	7 100 000
Upgrade to Grand Parade	3 000 000
Upgrading of City Hall	8 000 000
The Well-Run City	**198 337 438**
FS Replacement Plant	65 000 000
FS Replacement Vehicles	133 337 438

6.2.5 Narrative on Directorate Capital Programme

Major capital projects to be undertaken over the medium term include, amongst others:

- Facilities Management Infrastructure;
- Security Hardening of various facilities;
- Replacement of Vehicles / Plant and associated equipment;
- Development of a Fleet Management Information System;
- Upgrading of Fleet Facilities;
- Upgrading of Strategic Assets such Good Hope Centre, Athlone Stadium, City Hall and Grand Parade;
- Electronic Workflow System for Immovable Property.

The Economic Opportunities & Asset Management directorate 2019/20 Draft Capital Budget currently stands at R388 million (4,7%) in comparison to the city's overall draft capital budget of R8,3 billion.

7. RISK ASSESSMENT

Senior 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 EOAM'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.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

The objectives and indicators of the Directorate are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP). (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	**Kelcy Le Keur**		12/3/2019
Mayco Member	**Ald James Vos**		12/3/19.

10. APPENDICES:

See attached Directorate's SDBIP 2019/2020

2019/2020 DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT SCORECARD

Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2019	Annual Target 30 June 2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Cape Town business brand programme	N/A	L	Development of Invest Cape Town Action Plan	New	New	Developed Action Plan for Invest Cape Town	N/A	N/A	N/A	Developed Action Plan for Invest Cape Town	N/A	N/A	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Economic development and growth programme	N/A	L	Number of quarterly reports on the implementation of the Investment Incentives Policy	3	3	4	1	1	1	1	N/A	N/A	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	1.1.g Leverage the City's assets	N/A	L	Sourcing, verification and loading of 13000 additional Architectural Objects (AOs) into the Immovable Property Asset Register Advanced (IPARA)	New	Target for 30 June 2019 is total of 57013 Architectural Objects (AOs) in the Immovable Property Asset Register Advanced (IPARA)	13000 additional Architectural Objects (AOs) sourced, verified and loaded into the Immovable Property Asset Register Advanced (IPARA). Total number of AOs to exceed 70013.	Not applicable	Not applicable	Not applicable	13000 additional Architectural Objects (AOs) sourced, verified and loaded into the Immovable Property Asset Register Advanced (IPARA). Total number of AOs to exceed 70013.	N/A	N/A	Ruby Gelderbloem
SFA 1: The Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1 g Leveraging the City's assets	N/A	L	The development of a strategy for the Strategic Assets Department	New	New	Final draft of a Departmental Strategic Assets Strategy	N/A	First draft of a Departmental Strategic Assets Strategy	N/A	Final draft of a Departmental Strategic Assets Strategy	N/A	N/A	Kelcy Le Keur
SFA 1: The Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1 g Leveraging the City's assets	N/A	L	Implementation Plan of Corporate Facilities Management Strategy	Approved Facilities Management Strategy	New	50% completion of Facilities Management Implementation Plan	N/A	N/A	N/A	50% completion of FM Strategy Implementation Plan	N/A	N/A	Bheki Nzimande
SFA 5 : Well-run City	5.1 Operational sustainability	5.1 Operational sustainability	N/A	L	Percentage Implementation of the Fleet Management Strategy	Approved Fleet Management Strategy	New	50% completion of Fleet Management's Implementaton Plan	N/A	N/A	N/A	50% completion of Fleet Management's Implementaton Plan	N/A	N/A	Bevan van Schoor

Executive Director: Economic Opportunities and Asset Management
Kelcy Le Keur

12/3/2019
Date

Mayco Member: Economic Opportunities and Asset Management
Alderman James Vos

12/3/2019
Date

DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT 2019-2020 KEY OPERATIONAL INDICATORS (KOIs)

Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2018	Annual Target 30 June 2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage spend of capital budget		90%	90%	Dept. projected cash flow/ total budget	Dept. projected cash flow/ total budget	Dept. projected cash flow/ total budget	90%					Directorate Finance Manager Faiez Votersen 021 400 2142
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage spend on repairs and maintenance		95%	95%	As per Department projected spending patterns	As per Department projected spending patterns	As per Department projected spending patterns	95%					Directorate Finance Manager Faiez Votersen 021 400 2142
SFA 1 Opportunity City	1.3 Economic inclusion				Number of Expanded Public Works Programme (EPWP) work opportunities created		171	Still fo be determined	Annual Target	Annual Target	Annual Target	Still fo be determined					Executive Director: Social Services Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Grant Stephens: 021 417 4084 / 084 225 2028
SFA 1 Opportunity City	1.3 Economic inclusion				Number of Full Time Equivalent (FTE) work opportunities created		49	Still fo be determined	Annual Target	Annual Target	Annual Target	Still fo be determined					Executive Director: Social Services Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Grant Stephens: 021 417 4084 / 084 225 2029
SFA 1 Opportunity City	1.3 Economic inclusion				Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		7	7	3	5	5	7					Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
SFA 1 Opportunity City	1.3 Economic inclusion				Number of unemployed apprentices		13	13	3	8	10	13					Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 345
SFA 3 Caring City	3.1 Excellence in basic services				Percentage adherence to Citywide service requests	Not applicable to this department											
SFA 4Inclusive City	4.3 Building Integrated Communities				Percentage adherence to EE target in all appointments (internal & external)		85%	85%	85%	85%	85%	85%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4Inclusive City	4.3 Building Integrated Communities				Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)		2%	2%	2%	2%	2%	2%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage of absenteeism		≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage OHS investigations completed		100%	100%	100%	100%	100%	100%					Director HR: Lele Sithole Contact Person - Jerry Henn : 021 400 9312 /: 084 232 9977
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage vacancy rate		≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%					Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
SFA 1 Opportunity City	1.3 Economic inclusion				Percentage budget spent on implementation of WSP		95%	95%	10%	30%	70%	95%					Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage of operating budget spent		95%	95%	Dept. projected cash flow	Dept. projected cash flow	Dept. projected cash flow	95%					Directorate Finance Manager Faiez Votersen 021 400 2142
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage of assets verified		100% asset register verified	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60%	100%					Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage Internal Audit findings resolved		75%	75%	75%	75%	75%	75%					Contact Person - Mpumelelo Liberty Manjati: 021 400 9384 / 084 200 2545 Contact Person - Harry Van Wyk: 021 400 9301
SFA 5 Well-Run City	5.1 Operational sustainability				Percentage of Declarations of Interest completed		100%	100%	25%	50%	75%	100%					Contact Person - Lisa Anne Coltman : 021 400 9296 / 083 562 1688449

DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT 2019-2020 KEY OPERATIONAL INDICATORS (KOIs)

Alignment to IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					

Director Fleet Management
Bevan Van Schoor

Date

Executive Director: Economic Opportunities and Asset Management
Kelcy Le Keur

Date

KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS
2019/20

Indicator	Indicator Definition
Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
Number of Full Time Equivalent (FTE) work opportunities created	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.

KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS
2019/20

Indicator	Indicator Definition
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.
Percentage adherence to EE target for all levels of staff employed (internal & external)	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: <u>1. External appointments –</u> The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target. <u>2. Internal appointments –</u> The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target. <u>3. Disabled appointments –</u> The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities. ***Note: If no appointments were made in the period preceding 12 months, the target will be 0%.***
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	This indicator measures: The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2

KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS
2019/20

Indicator	Indicator Definition
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: C= (A1 + A2/B) * 100 A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month The Target will be 5% or less for the rolling 12 month period.
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council aprroved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend).Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.

KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS
2019/20

Indicator	Indicator Definition
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.Formula:Investigations completed (D)= (E) No. of incidents investigations completed within 30 days * (F) No. of incidents x100 = %*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line.Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Percentage of Declarations of Interest completed"	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies.

2019-2020 ENERGY AND CLIMATE CHANGE DIRECTORATE







CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

ANNEXURE C

ENERGY AND CLIMATE CHANGE

NOTE: Photo Library will be made available to Directorates in order to choose relevant photos

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

EXECUTIVE DIRECTOR: KADRI NASSIEP

CONTACT PERSON: GARY ROSS

Website:
http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan
(for detailed SDBIP)

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

This Service Delivery and Budget Implementation Plan (SDBIP) has been developed to align with the 5-year Integrated Development Plan (IDP) cycle commencing in 2017. It will be reviewed on an annual basis as part of the City of Cape Town's annual budget process. The SDBIP should be read in the following context:

- A Strategic Management Plan (SMP) is developed and reviewed annually to ensure implementation of the business plan.

- Operational strategies are limited in terms of inclusion in the business plan. These strategies are developed and the impact on the budget determined.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core purpose

- To build a more resilient, low carbon and resource efficient future for Cape Town
- To ensure sustainable municipal infrastructure and services (energy) that will enable economic development
- To provide/support equitable access to basic energy services for all citizens of Cape Town
- The provision of basic energy services to backyarders on Council owned land as a priority across Cape Town

The Energy and Climate Change Directorate has as part of its business strategy identified a need to develop a Directorate vision aligned to the City's vision and IDP pillars.

100%

C	-	Clean	-	Opportunity City
A	-	Accessible	-	Caring City
R	-	Reliable	-	Well-Run City
E	-	Equitable	-	Inclusive City
S	-	Safe	-	Safe City

Service Mandate

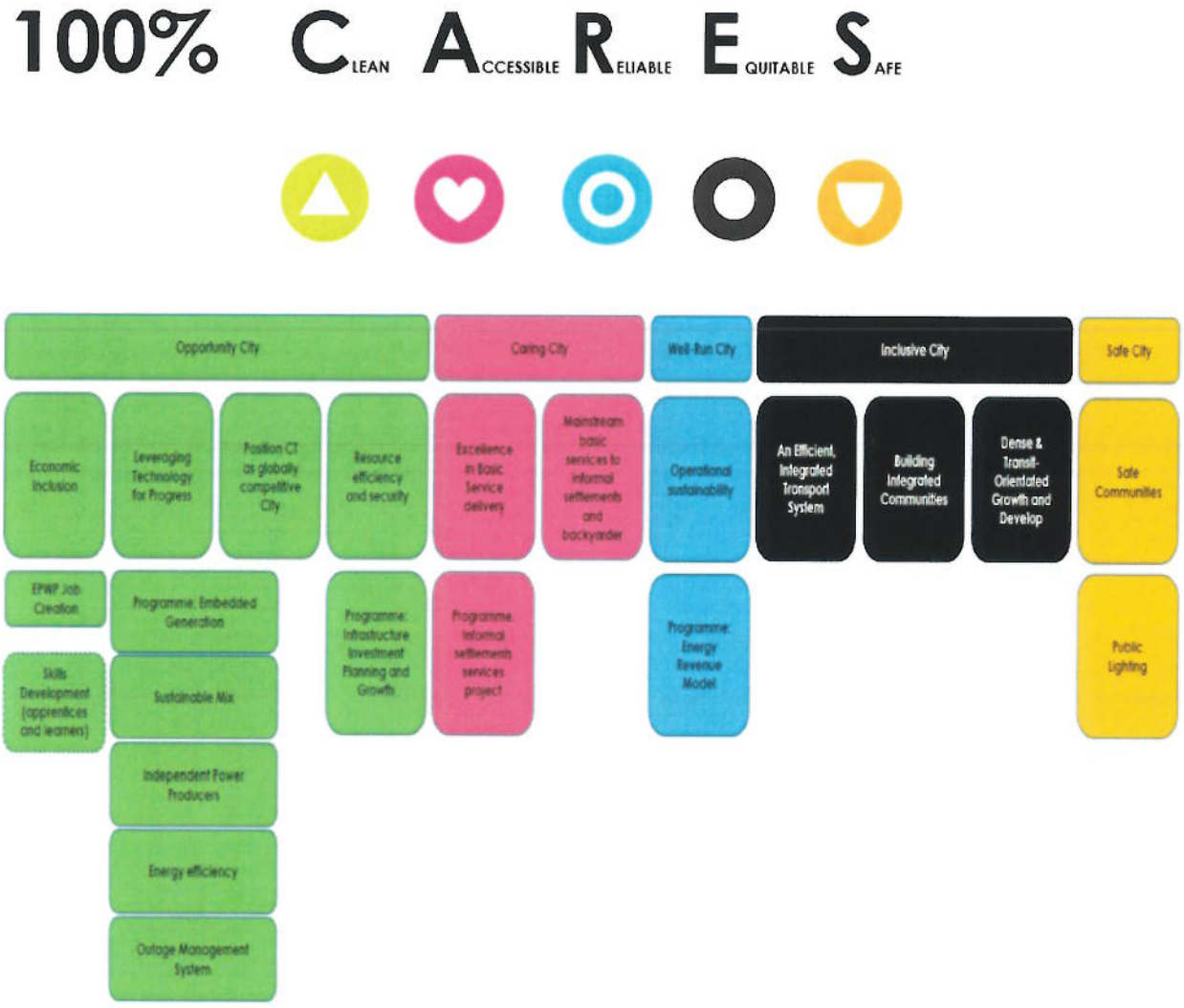
The Constitution stipulates that the municipality has a responsibility to support the right of citizens of Cape Town to have access to basic services and to a well-managed, clean and healthy environment. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining to electricity reticulation, and schedule 5B pertaining to street lighting. The specific functions in these schedules regarding air pollution, building regulations, public transport, and waste disposal are also to be taken into account.

To meet this responsibility, Energy must ensure the provision of effective and reliable energy services through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens. A primary task of SEM is to drive the overall reduction in Cape Town's carbon emissions.

Electricity Generation & Distribution (EGD) 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.

3. STRATEGIC ALIGNMENT TO THE IDP

The alignment of the SDBIP with the Integrated Development Plan (IDP) Pillars, Organisational Design and Transformation Programme (ODTP) priorities and programmes is shown below.



3.1 Strategies approved by the Directorate

Key Directorate programmes in the IDP:

Programme 1.1.c Infrastructure Investment Programme:	1.1.c.4 Infrastructure Maintenance Project: 1.1.c.4 Infrastructure Planning for Growth
	1.1.c.2 Infrastructure Investment Research Project
Programme 1.3.a Skills Investment Programme:	1.3.a.1 SPV Skills Development and Apprenticeship Investment and Graduate Internship Project
1.4.a Energy Efficiency and Supply Programme:	1.4.a.1 Independent power producers project
	1.4.a.2 Embedded Generation project
	1.4.a.3 Energy Efficiency Project
1.4.b Climate Change Programme	1.4.b 2 Mitigation Climate Change Project
Programme 3.1.a Excellence in Basic Service delivery:	Quality of Supply
	Quality of Service
Programme 3.2.a Basic Service Delivery Programme:	3.2.a.1 Encouraging and supporting backyard dwellings/Informal Settlements - Electrification Plan for Informal Settlements - Backyarder Programme
5.1.a Efficient, responsible and sustainable programme	5.1.a.2 Energy revenue model development and reducing energy poverty for the poorest households, while improving energy efficiency

Programme 1.1.c Infrastructure Investment Programme:

1.1.c.4 Infrastructure Maintenance Project:

1.1.c.4 Infrastructure Planning for Growth

Electricity Infrastructure

Management of legacy medium-voltage switchgear: The City faces serious challenges in the management and maintenance of equipment on the medium-voltage distribution system, mainly due to ageing infrastructure. This applies to all types of medium-voltage switchgear on the system.

The City aims to achieve the following in general:

- Networks: Develop the high voltage and medium voltage networks to ensure reliable electricity supply.
- Informal Settlements: Provide services and upgrades to un-serviced informal settlements.
- Network upgrades: Provision to informal and backyarder services will require upgrade or replacement of many networks which are old and inefficient. Refurbishment and replacement of existing assets to achieve balance, cost-efficiency and long-term viability of infrastructure.
- Identify infrastructure hotspots where enhancement of development rights may need to be limited in the short to medium term, and establish monitoring mechanisms to review their status.
- Electrification of Low Cost Housing Developments, IS and BY: Electrification in the city in terms of City and Western Cape Government (WCG)'s Human Settlement Plans. Facilitate prioritisation of electrical connection backlogs in informal areas serviced by Eskom.
- A 30-year programme has been initiated, through which all obsolescent medium-voltage switchgear will be replaced with equipment complying with modern best-practice specifications, thereby improving safety and security of supply as well as reducing maintenance requirements.

- Low-voltage and medium-voltage distribution network infrastructure: Investment in the medium-voltage distribution network is required, and a new voltage level is being considered to improve efficiencies. Over the next five years, existing substations, underground cables and overhead power lines across the metropolitan area will be upgraded and refurbished as part of a 15-year network development programme

1.1.c.2 Infrastructure asset management

In 2006 NERSA conducted technical audits of major electricity distributors including EGD in which maintenance was highlighted as a major area of concern. Subsequent to this EGD has embarked on a multi-year programme to implement enterprise asset management (EAM) using the SAP platform and conforming to PAS55 standards. Through the systematization, standardization and centralization of functions asset management will form an integral part of day to day activities to create an efficient, predictable operational environment.

With the transfer of assets from the legacy systems to SAP, not enough time was spent on implementing a comprehensive AMP. The main focus was on financial systems which resulted in a lack of operational focus. Physical asset master data was extremely limited and of poor quality. This led to the need for a total rebuild of SAP EAM (SAP PM – Plant Maintenance Module – and related modules) and to collect and populate asset master data. This work is in progress, with a new master data design and data collection having been completed for distribution MV and LV, but will take some time yet before it is completed for all EGD physical assets, including Facilities, Generation and secondary functions. The current focus is on the HV master data design. Full operationalization will take place in the medium term.

Programme 1.3.a Skills Investment Programme:

1.3.a.1 SPV Skills Development and Apprenticeship Investment and Graduate Internship Project

Skills development and training is vital to address critical shortages in Cape Town to meet the needs of the organisation and the local economy. Apprenticeship investment in Electricity Generation & Distribution Department will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by government or to move as newly qualified people into the private sector.

Programme 1.4.a Energy Efficiency and Supply Programme

1.4.a.1 Independent power producers project

- Promote and facilitate the implementation of renewable energy generation to keep abreast of national and provincial developments regarding renewable energy and facilitate the incorporation thereof into City processes.
- To investigate the possibility of entering into long term Power Purchase Agreements (PPAs) with Independent Power Producers (IPPs)

1.4.a.2 Embedded generation project

- Manage the City's small scale embedded generation (SSEG) program which enables consumers to connect SSEG to the electrical grid.
- Promote the finalization of national technical specifications for the connection of SSEG to utility electrical grids.
- Establish a PV installer accreditation programme in the absence of a national initiative.

1.4.a.3 Energy efficiency projects

The Directorate aims to continue to promote and implement its energy efficiency programme.

Programme 1.4.b Climate change programme

1.4.b.2 Mitigation climate change project

The City will aim to reduce Cape Town's carbon footprint in order to contribute to the global reduction of greenhouse gas emissions and make the local economy more competitive. This will be done through the implementation of a range of carbon emission reduction projects in line with the aims of the Energy2040 goals

Programme 5.1.a Efficient, responsible and sustainable programme

5.1.a.2 Energy revenue model development

The aim is to implement a revenue model that reduces the City's reliance on electricity sales to sustain its operations. As consumers become more energy-efficient and adopt more small-scale embedded generation, the electricity distribution business model needs to change to keep the City's rates account affordable, as well as financially sustainable. The City's electricity tariffs will also need to be constantly reviewed to be increasingly cost-reflective while remaining affordable.

In addition, the opportunities presented by new technologies and renewable energy will be explored to reduce energy poverty for the poorest households, while improving energy efficiency. This will include further investigations into solar geysers and demand side management, with a special emphasis on informal settlements and backyarders.

Programme 3.1.a Excellence in Basic Service delivery:

Quality of Supply

The EGD core business is to provide reliable electricity supply to customers in the EGD supply area. To ensure that the quality of electricity supply meets the required regulatory standards, EGD monitors its performance in terms of NERSA guidelines as set out in the NRS 048 part 1 and part 2 documents.

Quality of Service

The minimum standards and reporting lines for the quality of service to Electricity to customers is set out in the NRS 047 part 1 and part 2 documents. These specifications cover a number of services including customer driven complaints, enquiries, requests, quotations and forums. The standard response times and satisfaction indices for counter services, telephonic replies and written replies are stipulated in these documents.

Mainstreaming basic service delivery to informal settlements and backyard dwellers

The widespread occurrence of informal settlements and informal dwellings in the yards of houses in formal townships in South Africa is an urban reality. EGD is responsible for the electrification of informal settlements and backyard dwellings within the City of Cape Town supply area in order that the City meets its constitutional and statutory obligations to provide basic municipal services, and to afford occupiers of backyard dwellings direct access to the supply of electricity.

Access is undertaken in terms of the City's electrification policy and as part of the EGD electrification plan and backyarder programme which are funded through the Capital Replacement Reserve (CRR) and the Urban Settlement Development Grant (USDG). Once access to the service has been provided, there is no distinction between the quality of supply and service levels to informal, back-yarder and formal residential areas.

Electrification Plan for Informal Settlements

A lack of service connections still exists in the electrification of informal settlements in some areas. At this stage the bulk of these are found in the portion of the Metro which is in the Eskom supply area. With a change in DoE policy, Eskom have embarked on the electrification of informal areas which comply in terms of the City's electrification policy utilizing USDG grant funding. The City has also allocated USDG funds to fund electrification in informal settlements in the Eskom supply area. Certain informal areas in both supply areas are excluded in terms of the electrification policies as dwellings are below the 50-year flood line, are in road, rail and power line reserves and servitudes or on privately owned land.

Electrification is an on-going process as informal settlements grow and will therefore continue over the medium to long-term. The electrification plan budget is shown below. It is combined for both informal settlement and formal housing electrification to movement of funds to match the dynamic environment of informal and subsidized housing provision.

Backyarder Programme

Backyarder is a term used to describe where the occupier (owner or tenant) of formal housing has allowed others to establish informal dwellings in the yard of a property. These dwellings do not have direct access to services from the City and are reliant on obtaining these services via the occupier of the formal dwelling.

This project supports the key pillar of the caring city by assisting in alleviating poverty through the provision of subsidised electricity supplies to backyard dwellings and is guided by considerations of equity, affordability and sustainability. It also supports the shift toward embracing informality and semi-formality. Currently the programme is restricted to backyard dwellings on City Rental Units within the metro and the future provision these services will require major focus and investment with pressure on financial sustainability as many of the networks are very old, inefficient and often require extensive replacement.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

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

http://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports

Overall progress on electrification (informal settlements)

Access to electricity – A backlog still exists in informal settlements in the Cape Metro Area, mainly in the Eskom area of supply. Some households in this category have the added challenge of being located on Encumbered Land (informal dwellings located either on private land, below the 50-year flood line, under power lines, road or rail reserves, storm water retention or detention ponds, unstable land and any other health or safety hazard). To alleviate the backlog, registration of servitudes on privately owned properties are considered, relocation of structures from land that is not suitable for the provision of electricity to more suitable land and electrification on road or rail reserves upon permission from the respective Business Authority. Moreover, the majority of service requests for the provision of informal settlement connections are as a result of infills/new connections resulting from burnt area infills within an existing informal settlement and new pockets.

4.2 Areas of Business Improvement

There are a number of Service Improvement initiatives that will be rolled out over the business plan period. These will include customer campaigns to educate and create awareness amongst electricity consumers regarding various projects including rationalised electricity tariffs, the cost of the theft of electricity and of vandalism of electricity infrastructure.

The Wheeling, Electricity Savings and Small-Scale Embedded Generation information and behaviour change programmes will be further developed and implemented in order to build a more resource efficient and lower carbon future for Cape Town.

The legal position of the City of Cape Town being able to own/purchase green power will be established and the City's way forward mapped.

The sustainable electrification/low income energy services plan will be developed as a significant contribution to ensuring better services for low income citizens and to the revision of the electricity revenue model.

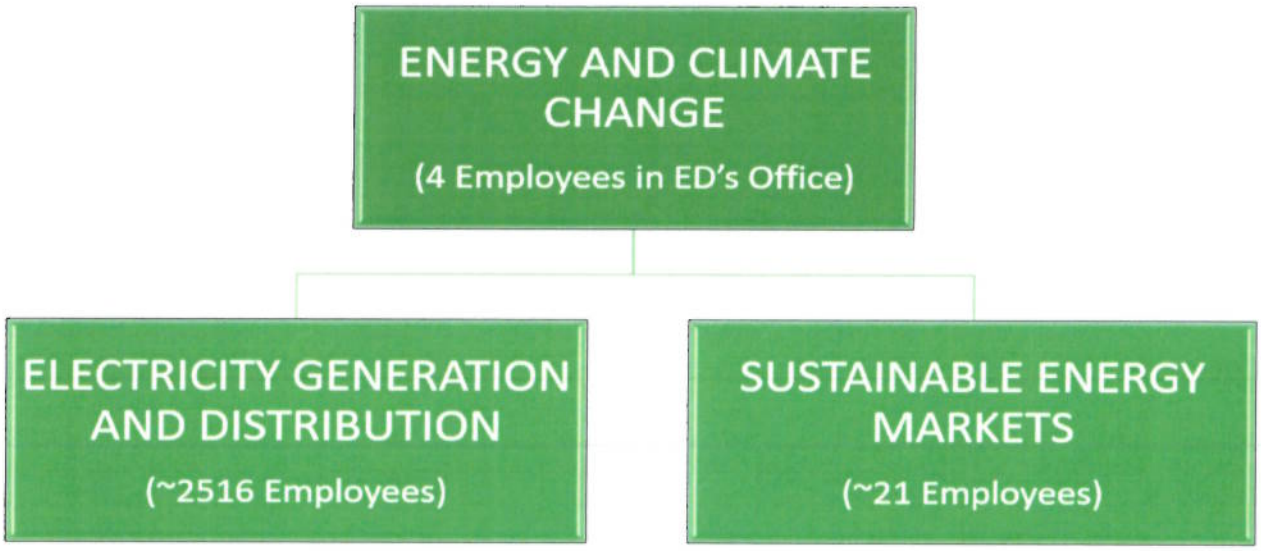
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partner/Stakeholder	Needs/Roles and Responsibilities
• Customers • Communities • Business/industry	Service delivery; electricity distribution, electrification projects, 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 • Non-Governmental Organisations • Funders • City to city partnerships and networks (e.g. C40)	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks, programme and project support, funding (both grant and loan)

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



6.1.2 Outsource Services

Maintenance of public lighting installations
Cleaning services: Distribution Area: East
First Line Response: Distribution Area: North
First Line Response: Distribution Area: East
Emergency cable jointing and termination services for up to 11kV cables
Maintenance of high mast public lighting installations
Low Voltage overhead maintenance and repairs on the City's electricity distribution network
Provision of construction works for electrical equipment replacements and installations
First Line Response: Distribution Area: South
Cleaning of substation grounds and electricity facilities
Provision of professional services for electricity services
Cleaning services: Distribution Area: South

6.1.3 Lead and Contributing Directorate

Programme	Project	Lead Directorate	Contributing Directorates
1.4.a Energy Efficiency and Supply Programme	1.4.a.1 Independent Power Producers Project	Energy and Climate Change	Economic Opportunities and Asset Management
	1.4.a.2 Embedded Generation Project	Energy and Climate Change	Water and Waste Services
	1.4.a.3 Energy Efficiency Project	Energy and Climate Change	Transport Economic

			Opportunities and Asset Management Water and Waste Services
1.11 Climate Change Programme	1.11.2 Mitigation Climate Change Project: achieving energy and carbon targets	Energy and Climate Change	Transport Water and Waste Services
5.1.a Efficient, responsible and sustainable programme	5.1.a.2 Energy revenue model development and reducing energy poverty for the poorest households, while improving energy efficiency	Energy and Climate Change	Finance

6.2 Financial Information

6.2.1 Summary of revenue by source

REVENUE

Sales: External	13 745 790 406
Credit Meters	9 159 817 604
Prepaid Meters	4 480 294 870
Free Basic Electricity	104 999 050
Public Lighting	678 882
Sales: Internal	635 035 288
Municipal	421 297 597
Street Lighting	-211 097 267
Traffic Lights	-2 640 423
Total Sales	**-14 380 825 694**
Miscellaneous Income	-38 483 679
	-14 419 309 373
OTHER	
Interest Earned - Outstanding Debtors	-27 654 952
Grants and Donations (Capital Outlay)	-134 476 000
Conditional Grant - USDG	-3 124 200
Developers Contribution (BICL)	-77 264 528
Profit on Sale of Assets	-2 500 000
Total Other	-245 019 680
Total Revenue	**-14 664 329 052**

6.2.2 Summary of operating expenditure by type

EXPENDITURE	
CONTROLLABLE	
Employee Related Costs	1 330 372 998
General Expenses	159 560 779
Fuel	32 845 015
Connection Fees	1 187 000
Contracted Services	45 204 028
Repairs & Maintenance (Total)	589 957 410
Repairs & Maintenance (Primary)	300 000 000
Repairs & Maintenance (Secondary)	289 957 410
Total Controllable	2 159 127 230
OTHER	
Bulk Purchases	9 475 500 000
Collection Costs (Vendors Commission)	68 624 000
Capital Charges	641 776 679
Conditional Grant - USDG	3 124 200
Contributions	
Bad Debts Provision/Working Capital Reserve	133 196 352
Housing Fund	171 769
Medical Aid - Post Retirement	26 993 520
Grants and Donations	134 476 000
Contribution to CRR	404 675 893
CRR - Capital projects funding	324 911 365
Sale of Assets	2 500 000
Developers Contributions (BICL)	77 264 528
Total Other	10 888 538 413
INTERNAL	
Contribution to Rates	1 382 748 198
Support Services	248 913 942
Internal Utilities	254 162 227
Insurance Department Premiums	17 465 110
Activity Based Costs	-286 626 068
Total Internal	1 616 663 409
Total Expenditure	**14 664 329 052**

6.2.3 Summary of capital expenditure by type

	2019/20
External Financing Fund (EFF)	210,065,515
Capital Replacement Reserve (CRR)	536,266,930
Grants & Donations (CGD)	140,776,000
Revenue	1,050,000
	888,158,445

6.2.4 Major Projects Aligned to PPM (IDP Linkage)

Project	Strategic Focus Area	Directorate Objective	IDP Programme
Electrification	SFA 3 – Caring City	Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic Service Delivery Programme
MV Switchgear Replacement	SFA 1 – Opportunity City	Positioning Cape Town as a forward looking globally competitive City	1.1.e Economic Development and Growth Programme
Meter Replacement Project	SFA 3 – Caring City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery
Paardevlei Development	SFA 1 – Opportunity City	Positioning Cape Town as a forward looking globally competitive City	1.1.e Economic Development and Growth Programme
Electricity Demand Side Management	SFA 1 – Opportunity City	Resource Efficiency and Security	1.4.a Energy Efficiency and Supply Programme
Street Lighting	SFA 1 – Opportunity City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery
Public Lighting	SFA 3 – Caring City	Positioning Cape Town as a forward looking globally competitive City	1.1.c Infrastructure Investment Programme

6.2.5 Narrative on Directorate capital programme

Electrification

The provision of subsidised connections to Informal Settlements. Benefits include increased safety at night, reduces risk of fires through the installation of safe and legal connections, it improves quality of life for beneficiaries and restores human dignity. Approximately R80m will be allocated annually to future Electrification projects.

Prepayment Meter replacement

A strategic decision was made to accelerate the further role out of prepayment meters to the remainder of the credit meters. This will result in less administration costs and assist the City with non-electricity debt recovery. This is at an estimated cost of R36m per year.

Renewable Energy and Energy Efficiency in own operations

The City of Cape Town is leading by example by implementing energy efficiency retrofit programmes within municipal operations since 2009. This includes traffic lights, street lights, buildings and wastewater treatment plant retrofits. The buildings energy efficiency programme is further complemented with rooftop solar photovoltaic systems. This is accompanied by energy management training for facilities staff, smart driver training for fleet and behaviour change programmes for building users. The City has also developed an Internal Resource Management protocol for implementation across municipal operations and a resource data management system to track, monitor and report savings and consumption. These interventions have resulted into significant carbon and financial savings and forms part of the City's Energy2040 Goal.

The Resource Efficiency programme aims to ensure that municipal buildings are equipped with renewable energy, such as photovoltaic (PV's) installations, which will save the money as the cost of solar is less than Eskom supplied electricity. Energy security is ensured as solar is a reliable form of energy. The environmental benefit is that the sustainable supply of energy reduces the buildings overall carbon emissions. This programme forms part of the City's Energy 2040 goals.

The aim of the Energy Efficiency programme is to upgrade municipal buildings with energy efficient technology. This will enable reduced electricity consumption which saves the City money. Reduce maintenance as the technology last longer. The environmental benefit is that there a reduction in carbon emissions from the reduced electricity consumption. The improved technology enables the City to upgrade ageing and obsolete technology. This programme forms part of the City's Energy 2040 goals.

Street Lighting

Street Lighting is required across the Metro to provide for the safe movement of both vehicular and pedestrian traffic throughout The City. We aim to ensure that the most effective technology is utilised to provide every area of The City with adequate lighting. The department plans to add R40m of lighting infrastructure to the network on average.

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 revenue projections:

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Key objectives and indicators on the Corporate Scorecard where Energy is the lead directorate.

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2018 Q1	31 Dec 2018 Q2	31 Mar 2019 Q3	30 Jun 2019 Q4
SFA 1 - Opportunity city	1.C	Energy	1.1 Positioning Cape Town as a forward-looking, globally competitive city	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	<0.2%	<0.2%	<0.2%	<0.2%	<0.2%
SFA 1 – Opportunity city	1.I	Energy	1.4 Resource efficiency and security	Megawatts of new small scale embedded generation	3.5 MVA	0.45 MVA	1.47 MVA	2.49 MVA	4.0 MVA
SFA 3 - Caring city	3.D	Energy	3.1 Excellence in Basic Service delivery	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	<0.5%	<0.4%	<0.4%	<0.4%	<0.4%
SFA 3 - Caring city	3.K	Energy	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers	Number of electricity subsidised connections installed	1,500	375	750	1,125	1,500

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	KADER NASSIEP		12/03/19
Mayco Member	PHUMLA MAXITI		14-03/19

10. APPENDICES:

Annexure A: 2019/2020 Energy and Climate Change Scorecard

EDF19-03-040

ANNEXURE D

2019/2020 Energy and Climate Change Directorate Scorecard

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2019	Annual Target 30 June 2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 1 Opportunity City	1.1 Positioning the City as a forward looking, globally competitive City		1.C	E & CC	Number of outstanding valid applications for Commercial electricity services expressed as a percentage of commercial customers	0.58	<0.2%	<0.2%	<0.2%	<0.2%	<0.2%	<0.2%					Gary Ross
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.b	1.E		Number of Expanded Public Works Programme (EPWP) work opportunities created		406	TBD	TBD	TBD	TBD	TBD					Maurietta Page
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	KOI 3		Number of Full Time Equivalent (FTE) work opportunities created		105	TBD	TBD	TBD	TBD	TBD					Maurietta Page
SFA 1 Opportunity City	1.3 Economic Inclusion		KOI 4		Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	22	25	25	19	19	25	25					Selwyn Scholtz
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	KOI 5		Number of unemployed apprentices	197	195	195	195	195	195	195					Selwyn Scholtz
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	1.F		Percentage budget spent on implementation of WSP		95%	95%	10%	30%	70%	95%					HR KOI Dashboard
SFA 1 Opportunity City	1.4 Resource Efficiency and Security	1.4.a		E & CC	Annual measured and verified electricity savings from energy efficiency projects in municipal operations	NEW	NEW	850 000 kWh	n/a	n/a	n/a	850 000 kWh					Oliver Stotko
SFA 1 Opportunity City	1.4 Resource Efficiency and Security	1.4.a	1.H/C88	E & CC	SSEG Capacity legally installed and Grid-tied	4.6 MVA	3.5 MVA	4.0 MVA	0.45 MVA	1.47 MVA	2.49 MVA	4.0 MVA					Ismail Jefferies
SFA 1 Opportunity City	1.4 Resource Efficiency and Security			E & CC	GWh of electricity purchased to meet electricity consumption target	9 594 GWh	9 495 GWh	TBD	TBD	TBD	TBD	TBD					Peter Jaeger
SFA 1 Opportunity City	1.4 Resource Efficiency and Security			E & CC	Maximum Demand - maximum loading placed on the system transmission network	1 765 MW	1 820 MW	TBD	TBD	TBD	TBD	TBD					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services	3.1.a	3.F		Percentage adherence to Citywide service requests		90%	90%	90%	90%	90%	90%					Corporate
SFA 3 Caring City	3.1 Excellence in basic services		3.D	E & CC	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.11%	< 0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%	< 0.4%					Gary Ross
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Adherence to NRS 047-1:2002 service standards - Quotations to customers	71.87%	95%	95%	n/a	n/a	n/a	95%					Ismail Jefferies
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Adherence to NRS 047-1:2002 service standards - Provision of a supply	75.95%	95%	95%	n/a	n/a	n/a	95%					Ismail Jefferies
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	SAIFI (Systems Average Interruption Frequency Index)	0.45 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	CAIDI (Customer Average Interruption Duration Index)	3.6 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	HV + MV SAIDI (System Average Interruption Duration Index)	1.62 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	CAIFI (Customer Average Interruption Frequency Index)	NEW	No Target	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	The number of new residential electricity connections to dwellings provided by the Municipality	NEW	NEW	TBD	TBD	TBD	TBD	TBD					Liza Laubscher
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Percentage Burning Rate of all public and street lights	89%	90%	90%	90%	90%	90%	90%					Brinley van der Schyff
SFA 3 Caring City	3.1 Excellence in basic services				Community satisfaction survey (score 1-5) for residents - Energy		3.0	3.0	n/a	n/a	n/a	3.0					Corporate
SFA 3 Caring City	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers		3.M	E & CC	Number of subsidised electricity connections installed	1775	1500	1500	375	750	1125	1500					Maurisha Hammer
SFA 3 Caring City	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers		USDG	E & CC	Rand value of street lighting	R9.5m	R21.2m	R7.7m	R0.9m	R3.2m	R5.7m	R7.7m			R8 555 000		Roshan Davids
SFA 3 Caring City	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers		USDG	E & CC	Rand value of electrification connections	R45.1m	R39.5m	R50m	R0.5m	R3.5m	R33.6m	R50m			R55 521 000		Roshan Davids
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 7	Corporate Services	Percentage adherence to EE target in all appointments (internal and external)	94%	85%	90%	90%	90%	90%	90%					HR KOI Dashboard
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 8	Corporate Services	Percentage adherence to equal or more than 2% of complement for people with disabilities (PWD)	1.45%	2%	2%	2%	2%	2%	2%					HR KOI Dashboard
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 9	Corporate Services	% adherence to EE target in Management level 1-3	NEW	NEW	74%	74%	74%	74%	74%					HR KOI Dashboard ??
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 10	Corporate Services	% adherence to equal or more than 45.3% representation by women	NEW	NEW	45%	45%	45%	45%	45%					HR KOI Dashboard ??
SFA 5 Well-run City	5.1 Operational Sustainability		5.C	Finance	Percentage spend of Capital Budget	84%	90%	90%	19%	39%	63%	90%			R888 158 445		Roshan Davids

ANNEXURE D

2019/2020 Energy and Climate Change Directorate Scorecard

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2019	Annual Target 30 June 2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5 Well-run City	5.1 Operational Sustainability		5.D	Finance	Percentage spend on Repairs and Maintenance	95%	95%	95%	24%	48%	71%	95%	R589 957 412				Roshan Davids
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 15	Finance	Percentage of Operating Budget spent	94%	95%	95%	24%	48%	71%	95%	R14 294 139 622				Roshan Davids
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 16	Finance	Percentage of assets verified	81.53%	100% asset register verified	100% asset register verified	n/a	n/a	60% asset register verified	100% asset register verified					Jason Carelse
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 17	Internal Audit	Percentage Internal Audit findings resolved		75%	75%	75%	75%	75%	75%					Corporate
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 13		Percentage OHS investigations completed		100%	100%	100%	100%	100%	100%					HR KOI Dashboard
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 11		Percentage of absenteeism	4.43%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					HR KOI Dashboard
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 14		Percentage vacancy rate	8.50%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate					HR KOI Dashboard
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 18		Percentage of Declarations of Interest completed		100%	100%	25%	50%	75%	100%					HR KOI Dashboard

EXECUTIVE DIRECTOR

DATE 12/03/19

MAYCO MEMBER

DATE 14-03-2019

FINANCE

DIRECTORATE DRAFT EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

CHIEF FINANCIAL OFFICER: KEVIN JACOBY

CONTACT PERSON: MARIA HARGRAVE

Website:
http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan
(for detailed SDBIP)

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

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1. EXECUTIVE SUMMARY

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

In general, sustainability is understood as meeting the present generation's needs, without compromising future generations' ability to meet their needs. The City recognizes sustainability as a key factor in continuing to make progress possible towards achieving its vision into the future.

Whilst it is recognised that Cape Town's natural resources are not unlimited and that sustainability should be factored into present and future planning regarding their use, sustainability also entails a focus on operational resources and finance sustainability in order for the City to continue to provide services into the future. To this end, sustainability should be factored into the City's strategic planning and decision-making mechanisms and systems.

The Directorate's core functions are mainly led by Strategic Focus Areas 1 – Opportunity City, 4 – Inclusive City, and 5 – Well-Run City, giving validity to the City's objectives:

- *"1.1 Positioning Cape Town as a forward looking Globally Competitive City;*
- *4.3 Building integrated communities; and*
- *5.1 Operational sustainability"*

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

- Providing an enabling environment to optimise the utilisation of financial resources allocated to service delivery of the City
- Clean audit for the City
- Maintaining a good credit rating for the City
- Developing strategies that support the alignment of Grant Funds to City development interventions
- City's Revenue Collection
- Supplementary and General Valuations Projects

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

In supporting the City's Priority 11 – Operational Sustainability, the Directorate's intention and purpose is, *inter alia*:

- Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements.

- Building a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.

- Managing the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible.
- Giving financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
- Ensuring timeous and accurate payment of City creditors, councillors and officials.
- Management of all City of Cape Town key strategic development targeted conditional Grant and related funds (including USDG; ICDG; Health; NDPG; Libraries et al)
- Controlling the creation and annual reviewing of all budget related policies, coordinating the annual miscellaneous and consumptive tariff setting processes, evaluation and reporting on the distribution of all billed municipal charges on an affordable and collectable basis
- Providing a sustainable and credible revenue management service, taking into account an affordable and appropriate user-pays strategy, whilst acknowledging the severe economic challenges faced by many of the City's poorer residents.
- Providing on-going support to the City's Directorates and Departments in the acquisition of goods, services and construction works.
- Producing and maintaining Valuation Rolls in terms of prescribed legislation.
- Developing and reviewing financial and finance-related policies.
- Ensuring compliance to legislation, and the implementation and maintenance of good governance.

The Finance Directorate's intention is achieved through each of its seven Departments:

Budgets	To give financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
Expenditure	To provide a financially controlled environment, using the limited resources & internal controls by ensuring timeous and accurate payment of City Creditors, Councillors, Officials and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation. Furthermore, the Department ensures that all Payroll accounts are reconciled and that the City has a well-managed Travel Management system.
Grant Funding	The key imperatives of the Grant Funding Department relate to its mandates in terms of supporting the City's operational and financial sustainability through its structured acquisition, governance and reporting roles with respect to the diverse array of conditional grant funds received from National and Provincial government.
Revenue	The Revenue Department is a customer focused Department, comprising competent and dedicated staff, providing accountable revenue management services and informing citizens through council structures as to their responsibility in creating a solvent and prosperous City.
Supply Chain Management	SCM supports and manages procurement policy, systems and processes for the acquisition and disposal of goods, works and services.

	Promotes compliance to a procurement system which is fair, equitable, transparent, cost-effective and competitive. Promotes black economic empowerment and local economic development and also encourages the promotions of small businesses in order to create sustainability and economic opportunities for the residents of the City.
Treasury	Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements. To build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City. To ensure asset management is pro-active for accountability over an extensive array of assets. To manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible. To ensure the continuous viability of the General Insurance Fund and the City's Exempt Status under the Compensation for Occupational Injuries and Diseases Act (130 of 1993) and management of the Fund's core functions inherent in the provision of a self-insurance concept facility to the City. Increase the city's "resilience" in its service delivery process and targets. Responsible for regulating, managing and monitoring Municipal Entities for maximum shareholding returns, financial performance, legislative and policy compliance. Municipal entities operate openly and transparently and that the community and City receives a return on the service provided.
Valuations	Deliver a high quality and impartial valuation service to customers to sustain a cost effective, just, and accurate valuation roll in the provision of fair and equitable rates for the City by ensuring an effective revenue stream. Enhance the business processes internal and external to the department in preparation for the next General Valuation in 2018/2019, including the following : - Data integrity - Efficient and effective IS&T infrastructure, software and systems - Valuation methodology - Workflow and processes - Rates policy and modelling

Finance Directorate customers are both internal and external, including:

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

Internal Customers – City of Cape Town Political and Oversight: Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk

Committee, Sub-councils and ward committees, etc.; City's Directorates and Line Departments (officials).

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

3. STRATEGIC ALIGNMENT TO THE IDP

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

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

3.1 Strategies approved by the Directorate

STRATEGIC FOCUS AREA 1 – OPPORTUNITY CITY:

Objective 1.1: Positioning Cape Town as a forward looking Globally Competitive City
Programme 1.1a *"Ease of business"*

- 1.B Percentage of rates clearance certificates issued within 10 working days

STRATEGIC FOCUS AREA 4 – INCLUSIVE CITY:

Objective 4.3: Building integrated communities
Programme 4.3.h Cross-Subsidisation Programme:
Programme 4.3.h.1 Rebates and Indigent Project

STRATEGIC FOCUS AREA 5 – WELL-RUN CITY:

Objective 5.1: Operational sustainability
Programme 5.1.a *"Efficient, responsible and sustainable programme"*

- 5.A Opinion of independent rating agency
- 5.B Opinion of the Auditor-General
- 5.C Percentage spend of capital budget (NKPI)
- 5.D Percentage spend on Repairs and Maintenance
- 5.E Cash/Cost coverage ratio (excluding unspent conditional grants) (NKPI)
- 5.F Net Debtors to Annual Income (NKPI)
- 5.G Debt (total borrowings)/Total Operating Revenue (NKPI)

4. PERFORMANCE INDICATORS

The Finance Directorate indicators, as contained on the Scorecard are a combination of the corporate objectives, and other indicators and targets, indicating:

- What is to be achieved
- Capable measurement
- Realistic, given resources and circumstanced
- Related to the mandate of the Directorate

5. PERFORMANCE PROGRESS AND OUTCOMES

The Finance Directorate's performance for the past years has been positive, demonstrated by the ongoing good credit ratings received, as well as an unqualified audit, bringing providing financial sustainability to the City.

6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council directorates, departments and branches	Finance is a support service to the City and its Directorates and Departments
City of Cape Town Political and Oversight Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Politicians and Political Leadership, Audit Committee, Sub-councils and ward committees etc.)	Perform an oversight role. Monitor progress of the Directorate in achieving its objectives. Give guidance and support
Other tiers of government	Republic of South Africa (R.S.A) - National government Provincial government of the Western Cape (PAWC) Local Government
Auditor-General	Conduct annual audit and issue audit report
National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any Bills or proposed amendments are being discussed with them by the IMFO Valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the Forum will seek to present its views to the relevant Committee of Parliament.
External Audit Firms	Assist Auditor-General
Counterparty banks / Investors	Facilitate loans, investments and banking transactions
JSE	Facilitate Bond issues
Cluster working groups: Energy and Climate Change committee Broadband Working Group Standard Chart of Accounts (SCOA) NT Working group on review of metros' revenue streams and sources	Representing Finance Department at this committee Plays instrumental role in implementation of mSCOA NT pilot project at the City. Member of national working group to review sustainability and levels of metros' revenue
Credit Rating agencies	Facilitate an credit assessment of the City

CIGFARO This includes the Metro CFO Forum and the Valuation and Rating Forum.	Provide guidance on matters submitted by the City and other municipalities on technical matters affecting municipal finance. This includes requests to seek amendments to legislation which will be allocated to a committee or forum to drive on behalf of IMFO. The Valuation and Rating Forum consults wide on matters affecting valuation and rating.
Payment of municipal accounts via Third Parties, e.g. Pick n Pay, Shoprite, Checkers, SA Post Office, etc.	Responsible for the payments made at all Third Party Stores and paying funds over to the City.
Project developers	Specific linkage relates to financial control and payments
External Providers	Responsible for Development of Staff.
Internal: All departments External: Suppliers vendors/tenderers	To plan their respective departmental future needs with regards to goods and services and to communicate this to SCM An inter-dependant relationship which is mutually beneficial should exist with suppliers
Citizens	The community Customers, account holders and property owners Voters Residents
CTICC	The official lines of communication are between the Executive Mayor and the Chairperson of the Board, as outlined in legislation, but facilitate through Shareholding Management within the Finance Directorate. The CTICC complies with the legislative requirements as outlined in local government legislation; the majority of these are contained in the Municipal Finance Management Act. All roles and responsibilities are outlined in the Service Delivery Agreement between the City and the CTICC.
Internal fora e.g. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial / budgetary direction, support and guidance
MPAC	Investigate matters referred by Council
Budget Committee	Provide guidance for amendments to budget related policies, By-laws and tariffs as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.
Revenue Management Task Team (RMTT) (Previously known as Multi-Disciplinary Debt Management Task Team (MDDMTT)	Responsible to streamline Debt Collection.
Budget Committee	Responsible to finalise tariffs and amendments to Credit Control and Debt Collection Policy
Audit Committee	Responsible to perform an oversight role to monitor organization wide activities
ERP	Provision of reliable and efficient systems

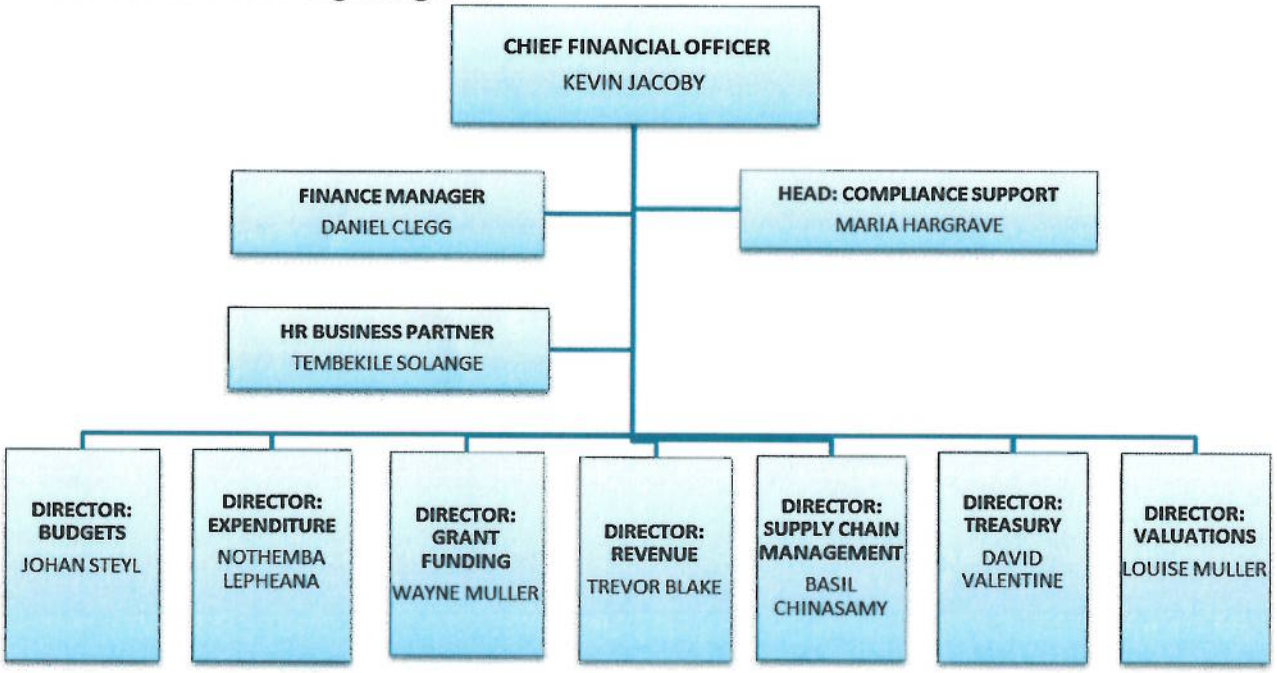
7. RESOURCES

7.1 Senior management capability and structure

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

Legislated Competency Levels: The Chief Financial Officer and all the Directors have been through the MFMA Minimum Competency Training and have completed the course.

7.1.1 Directorate organogram



7.1.2 Outsource Services

Revenue Department:

- Printing of monthly invoices, notices, payslips
- Electricity vendors
- Third parties for payment of municipal accounts, e.g. Pick 'n Pay, SA Post Office, Shoprite Checkers, etc.
- Panel of Attorneys for Legal Actions in Debt Management.
- The Consumer Protection Bureau (Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services.
- Armed-Carrier Services for the collection of all monies taken in at all the City's offices.
- Outsourced Services: Housing door to door collections from Trace on Line.

The above services complement the City's collection ratio and various methods of payments.

Valuations Department:
Income producing non-residential properties will be valued during GV2018 using CAMA techniques that are based on market data. The research required to establish the required market data is a specialist function that cannot be undertaken internally. This function is to be outsourced to a suitably qualified and specialist professional valuation company, conversant with market research of this nature.

7.1.3 Lead and Contributing Directorate

1.1.g Leveraging the City's assets Programme:

1.1g.1 Private sponsors project – CSI and Collaboration Work Group:
The City has established an internal private sponsors working group to consider how best to harness Cape Town residents, businesses and philanthropic organisations' goodwill and intent to make the City a better place in which to live, work and play. This group will continue to identify opportunities and facilitate officers of support for the duration of the five-year term of office.

Further, the Finance Directorate is the lead directorate for the City pertaining to all finance management related deliverables.

7.2 Financial Information

Will be available on the adoption of the 2019/2020 Budget.

7.2.4 Major Projects Aligned to PPM (IDP Linkage)

IDP Extract: Paragraph 4.3.h Cross-subsidisation Programme:

"4.3.h.1 Rebates and Indigent Project
Cross-Subsidisation: *As part of the City's role in caring for the vulnerable and poor, the Cross-Subsidisation initiative serves to enhance cross subsidization of the poor, and buttress the sustainability of the system, the Rebates and Indigent Projects which have been identified. The project will include modelling as part of the City's Budget Process, tariffs and rebates based on the current policies to determine the impact of proposed tariff increases on residential clients, with specific reference to the poor and vulnerable to maximize such relief and ensuring tariffs are affordable and sustainable. The cost and extent of providing relief to the indigent, vulnerable and rebates to the elderly will be determined during the annual budget process."*

IDP Extract: 5.1.a Efficient, responsible and sustainable Programme:

"5.1.a.1 Efficient services Project
In addition to the ongoing assessment of service delivery efficiency at all levels of the City, a unit will be created in the Directorate of the Mayor to help develop and implement operational efficiency plans. Where appropriate, this unit will also facilitate systems accreditation according to international standards."

8. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

8.1 Revenue risks

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

9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

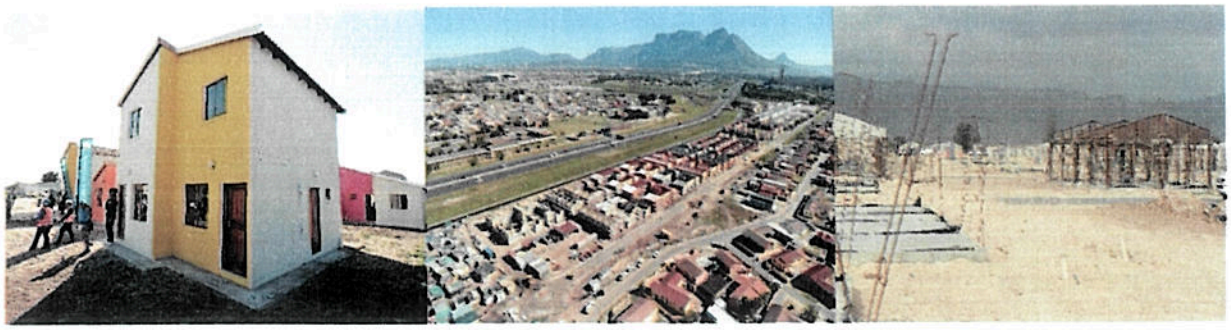
The Finance Directorate's objectives and indicators will be contained in the Finance Directorate 2019/2020 Scorecard.

10. AUTHORISATION

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

	Name	Signature	Date
Chief Financial Officer	**Kevin Jacoby**		12 Mar 2019
Mayco Member	**Alderman Ian Neilson**		20 Mar 2019

HUMAN SETTLEMENTS



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

ACTING EXECUTIVE DIRECTOR: RAYAN RUGHUBAR

CONTACT PERSONS: CHERYL BASSON, ANDRE KERMIS & RENE GALANT

Website: http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan

(for detailed SDBIP)

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6.3	Homeownership, Tenancy Management & Staff Housing (proposed name: Public Housing)
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12.	**FINANCIAL INFORMATION**
12.1	Past year's performance 2017/18
13.	**19/20 DIRECTORATE CAPITAL PROGRAMME**
14.	**RISK ASSESMENT**

15.	**CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD**
16.	**AUTHORISATION**
17.	**APPENDICES** (Annexure A: Draft 2019/2020 Human Settlements (HS) Directorate SDBIP

1. EXECUTIVE SUMMARY

The Directorate is newly established in terms of the institutional macro structure and has been operationalised on 1 January 2019. It was "constituted to improve the delivery of housing opportunities in well located areas which require dedicated structural support and a clearer strategic and operational link between informal settlement upgrade, backyard services, formal housing delivery, and enhanced housing provision through the market".

The executive summary of the Human Settlements Directorate's Service Delivery and Budget Implementation Plan 2019/2020 provides an overview of delivery by the core departments of the directorate; namely **Homeownership, Tenancy Management & Staff Housing (proposed name change – Public Housing); Human Settlements Implementation (proposed name change - Housing Development); Informal Settlements and Backyarders (proposed name change - Informal Settlements) and * Operational Strategy, Policy and Planning (additional department in new structure)**

The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and other primary strategies as well as the 2019/2020 budget and further unpacked in the line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the Directorate are as follows:

- To facilitate and develop sustainable integrated human settlements.
- To integrate the delivery of housing opportunities with the objectives and deliverables of the rest of the City, thereby ensuring that these contribute to the creation of a compact city and optimal use of facilities.
- To improve informal settlements and backyard precincts incrementally and create a better-quality living environment, rather than merely providing shelter.
- To manage and maintain the City's rental assets strategically.
- To promote and ensure meaningful partnerships with private sector and community-based stakeholders towards to the development of affordable housing.

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

- Excellence in basic service delivery

- Economic inclusion
- Mainstreaming Basic Service Delivery to Informal Settlements and Backyarders

Increasing urbanisation and the integration of related functions will address the need for more opportunities across the housing ladder through better planning and urban management. It was therefore proposed that these functions be consolidated within a portfolio with dedicated senior management and organisational structure.

The new Human Settlements directorate is to be guided by the MSDF and the TOD Strategic Framework in enabling spatial transformation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core Purpose and Service Mandate

The overall purpose and service mandate of the Directorate is to contribute and lead towards the City's development of Integrated Sustainable Human Settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town and balancing quantity with quality housing opportunities with specific focus on improving the livelihood of the poor

The Housing Act (No.107 of 1997), places an obligation on the City, 'as part of its process of integrated development planning, to take all reasonable and necessary steps within the framework of the national and provincial housing policy to ensure that:

- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed;
- Services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner which is economically efficient, in addition the City is required to:
- Set housing delivery goals in respect of its area of jurisdiction;

- Identify and designate land for housing development that is financially and socially viable;
- Promote the resolution of conflicts arising in the housing development process;
- Initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction;
- Provide bulk engineering services, and revenue generating services in so far as such services are not provided by specialist utility suppliers; and
- Plan and manage land use and development for human settlements.

In the absence of a Human Settlements Strategy, the key focus and mission of the directorate will be the following:

- Facilitate and develop Sustainable Integrated Human settlements;
- Integrate the delivery of the basket of housing opportunities with the rest of the city to ensure compacting of the city and optimal use of facilities;
- Incremental improvement of Informal Settlements and backyarders and the creation of a better quality living environment and not only shelter;
- Management and maintenance of city rental stock
- Leading in the social and economic development of disadvantaged areas to ensure quality of life and the environment are improved.

In May 2016 the City of Cape Town adopted the Transit Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. Transit Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation TOD is also to be the spatial transformation strategy for the City of Cape Town. It is transit-led and can be manifested through densification, intensification, upgrading and infill within the urban fabric, so as to consolidate the urban fabric in the right places and make it more efficient, for the benefit of the citizens of Cape Town.

Like many other cities in the world we continue to experience rapid urbanisation as more and more people move to Cape Town in search of opportunities and with it comes numerous challenges.

3. STRATEGIC ALIGNMENT TO THE IDP

DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES

CARING CITY	SAFE CITY	WELL RUN CITY

OBJECTIVES:

3.1 Excellence in Basic Service Delivery

PROGRAMMES:

Housing Programme: Densification project
New Housing development project
Social housing safety project

3.2 Mainstreaming basic service delivery to informal settlements and Backyard dwellers

PROGRAMMES:

Basic service delivery programme
Human Settlements programme – informal settlements services project
Reducing city ownership of rental stock.

OBJECTIVES:
Safe Communities

Operational sustainability

4. LEGISLATION APPLICABLE TO THE DIRECTORATE (but not limited to) are:

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act
6. Breaking New Ground Plan on Sustainable Human Settlements
7. Integrated development Plan: (i) Built Environment Performance Plan (ii) Spatial Development Framework (iii) City-wide Infrastructure Plan
8. Outcome 8 and 6 – Human Settlements
9. Approved Council Policies

5. STRATEGIC ALIGNMENT TO THE IDP

KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

Strategic Focus Area	Objectives/Programmes	Directorate projects / initiatives / linkages
SFA 3: CARING CITY	**3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers**	Basic Service Delivery Programme – Encouraging and supporting backyard dwellings projects.
		Human Settlements Programme - Informal Settlements Services Project. -Informal Settlements Formalisation Project
		Deeds of sale agreements signed with identified beneficiaries per annum.
		Service points (toilet and tap hand basins) to be provided to backyarders.
		Registration of title deeds for historical projects and reducing the registration backlog.
	3.1 Excellence in basic service delivery	Human Settlement opportunities to be provided (Serviced Sites and Top Structures) - Is at a minimum of a 40 square metres house delivered to an approved beneficiary , earning between R0- R3500 per month with the subsidy amount as provided by the National Human Settlements Department or a fully serviced residential site and may also include high density residential and non-residential sites related to integrated housing developments . Reported BNG delivery figures are based on practical completion of units and sites are based on practical completion certificates as issued by the engineering consultant

6. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The directorate consist of four main departments and herewith a brief overview of their purposes and objectives:

6.1 DEPARTMENT: INFORMAL SETTLEMENTS AND BACKYARDERS (proposed name change - Informal Settlements)

The Informal **Settlements and Backyarders (proposed name change - Informal Settlements)** Department's key purpose and mandate is the strategic management, implementation of upgrading projects for informal settlements.

Secondly the provision of water and sanitation services to backyarders on Council owned land as a priority across the City of Cape Town. Lastly, directing the implementation of strategic support (operational and functional) to informal settlements, community facilitation, preventative measures and monitoring functions relating to all Informal Settlements. The City's Informal Settlement program is funded through national grants, while the servicing of the informal settlements is funded with partial recovery of costs from the National Equitable Share.

It is also responsible for the incremental upgrade of informal settlements as well as the development of an overall strategy for the medium to long term implementation programme which will be aligned to the Human Settlement Strategy once adopted by Council.

In 19/20 the departmental focus will be mainly, but not limited to the following:

The initiative of providing basic services to backyard dwellers in City rental units will be rolled out across the City where such installations are possible. Further areas for service installation will be identified. Progress on this programme will be measured against the number of households benefiting from access to basic services.

An additional focus is to improve service delivery to existing backyard dwellings at City rental units by providing households with access to basic municipal services. These services include the provision and maintenance of water, sanitation, electricity and refuse removal. These facilities are provided in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to three structures, as well as a 240 litre refuse bin per backyard.



6.2 DEPARTMENT: HUMAN SETTLEMENTS IMPLEMENTATION (proposed name change - Housing Development)

The core functions of this department is to facilitate and development sustainable integrated human settlements in align with the National Housing Code, the City's Spatial Development Framework and the City's Transit Oriented Development Framework. This is done by managing the initiation, planning and implementation of integrated human settlement projects and facilitating the development of social facilities and amenities. Furthermore, this department is responsible to facilitate the development of Social and Gap Housing in identified restructuring zones within the City to ensure the provision of affordable rental and full title ownership housing in well-located areas within the City.

Lastly, this department is also responsible for the upliftment of local communities through the management of People's Housing Programme (PHP) projectsThe HS Development Department is responsible for the development of new, integrated, formal housing/ townships linked to a range of national programmes. Its responsibilities also include the transformation of hostels, land reform and land restitution within Cape Town. The nature of work undertaken by the Department attracts a large proportion of the Urban Settlements Development Grant (USDG) and Human Settlements Development Grant (HSDG) budget.

The development of integrated human settlements requires a traversal approach. The human settlement project pipeline has to align, therefore, with the forward planning and budgeting of a broad range of departments across all spheres of government.

In 19/20 the departmental focus will be mainly, but not limited to the following:

- 1 767 serviced sites and 4 351 top structures for the 2019/2020 financial year

6.3 DEPARTMENT: HOMEOWNERSHIP, TENANCY MANAGEMENT & STAFF HOUSING (proposed name change – Public Housing)

The Homeownership, Tenancy Management and Staff Housing department is responsible to direct, manage and control the operations with regards to the transfer of City's Public Housing Assets as well as for tenancy transfer and management. The department is also responsible for the development and implementation of maintenance plans by assessing conditions, maintenance costing, and roll-out. The department also manages and administers properties envisaged to be retained as operational staff housing.

In **19/20** the departmental focus will be mainly, but not limited to the following:

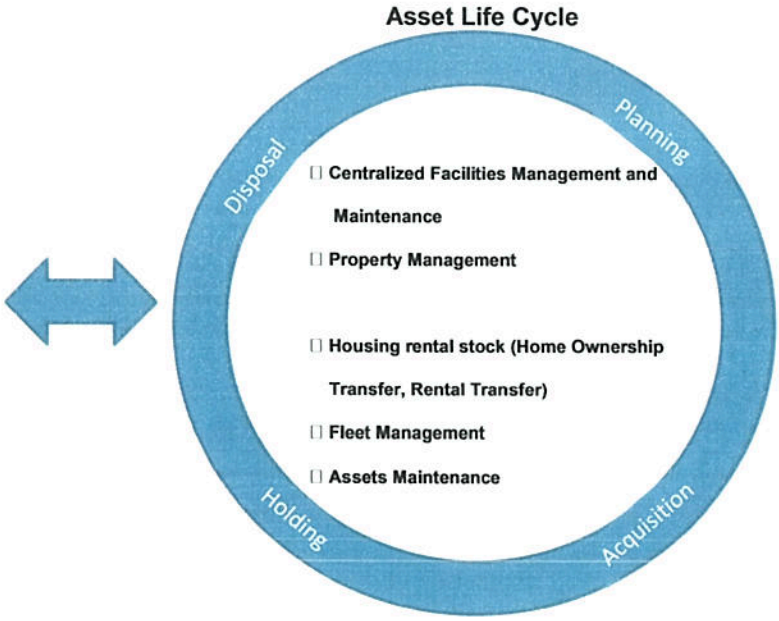
Department will focus to address the issue in relation to its Information Systems especially surrounding the rental administrative processes.

It will manage reactive and planned maintenance in line with Health and Safety regulations at City owned rental dwellings and hostels

It will further focus to develop and manage business processes linked to tenancy management and the provision of a customer-focused service at Housing Estate Offices.

Pillars

1 Customer centricity
2. Custodial oversight
3. Portfoliorisation
4. Asset Accountability
5. Combination of centralized and developed functionality
6. Transversal Services
7. Information Systems and data
8. Business Support Systems solutions
9. Optimisation and Rationalisation





6.4 DEPARTMENT: Operational Strategy, Policy and Planning (additional department in new structure)

This department will form part of the new proposed Human Settlements structure with the core objective to provide strategic support in the implementation of human settlement programmes. This will be achieved through the development Human Settlements operational strategies and

policies that inform human settlements plans and programmes. Furthermore, this department is responsible for strategic identification and acquisition of land for human settlements purposes as well as focus on beneficiary and tenure administration.

7 ALIGNMENT TO CITY TRENDS

The Trend Watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the Human Settlements directorate will directly impact:

- Access to basic services
- Integrated communities

8 PERFORMANCE PROGRESS AND OUTCOMES

8.1 Past year's performance

The past year's information per Strategic Focus Areas and programmes are available in the Annual Reports located on the site:
City of Cape Town Annual Reports

In the previous financial year, the Directorate's departments achieved amongst others the following: (full list to be obtained in departments business plans)

1. Reflecting on the first half of the 2018/19 financial year, the HS Implementation Department had many challenges to overcome. The main reasons for current projects, responsible for delivering sites, behind on construction programme are the lack of safety (theft, vandalism and armed robberies) and community interference on site. Only 295 sites were recorded against a target of 988 for the 2nd Quarter. Maroela South, Morkel's Cottage and Valhalla Park are examples of such projects. A special request was forwarded to the MEC for Human Settlements to request funding to provide additional security (over and above the responsibility of the contractors) on housing project sites. The application was approved and additional security is provided at the projects mentioned above as and when necessary. The Department is confident that with the additional security measures in place the site target of 2 505 for the 18/19 financial year will be reached.

2. The HS Department is on track to reached the top structure target and has delivered 1 797 (51 %) of the 3 521 target within the 1st and 2nd Quarters of this financial year.

3. To fast track the implementation of 5 major projects which will deliver in the outer years, dedicated internal Project Managers and Professional Teams have been appointed to start the planning process of these projects. These projects are Annandale, ACSA-Symphony Way, Blue Berry Hill, Pelican Park Phase 2 and Vlakteplaas.

4. Number of Expanded Public Works programmes (EPWP) mainstreaming opportunities created by HOTTS was 1724 against a target set of 1053.

5. The progress on milestones towards the development and implementation of an Asset Management Plan was that for the 2017/18 financial year, the Department achieved 99.9% spent of its Maintenance Budget.

6. Number of sites serviced in the informal settlements (incremental housing and re-blocking: 1 052. (target: 2000).

7. Number of service points (toilet and tap with hand basin) provided to backyarders: 408 (target: 1 000).

8. Number of water services points (taps): 912 (target: 600).

9. Number of sanitation service points (toilets) 4 278 (target: 2 800).

9. PRIORITY AREAS OF BUSINESS IMPROVEMENT

** located in departmental business plans*

Various areas of intervention have been identified in order to enable value add to the city, but also to build a strong, professional team. The following is a selection of the most important initiatives to be driven by the directorate:

- To Build a high performance work environment- Increase workforce resiliency
- Improve staff morale and stability within the organisation
- Enhancement of project management and monitoring systems
- Appointment of a panel of contractors that can be used to construct top structures
- To improve customer relations / client service with all tenants.

- The Directorate will continue working on implementing the improved standards for services in informal settlement and backyarders. Operational processes will be reviewed to facilitate alignment with the area based model and achieving a turn-around time on service requests in alignment with standards as contained in the service departments' customer charters.

10 PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

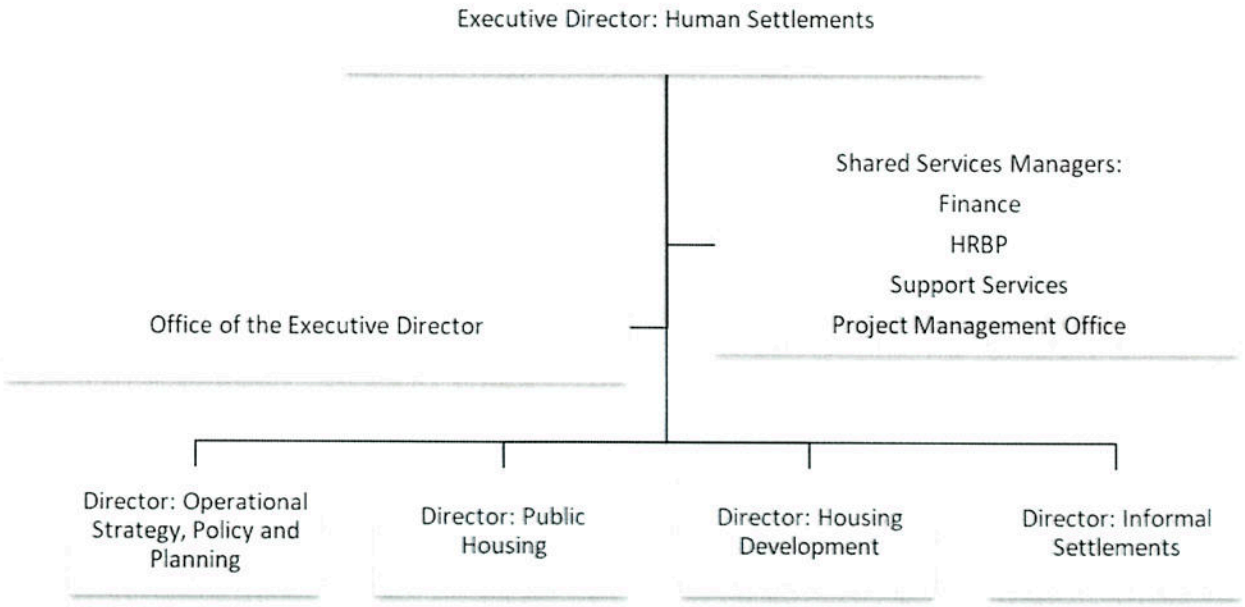
Partners/ Stakeholders	Roles and Responsibilities
Internal	
Council	Decision making, Political oversight and Monitoring
City Manager	Decision making and Administrative oversight
City Departments	Participate in information/knowledge management forums and corporate projects, end-user representative for each Department All Departments that utilise fleet services
Immovable Property Asset User Departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
Executive Mayor	Decision making, Political Leadership
External	
Trade unions National, Provincial & Local Government entities	Industrial relations
Citizens of Cape Town	Information sharing; users of information
Registered institutions to support social housing	Recipients of Services

Portfolio Committees	Oversight role
Transversal Committees	Working groups Urbanisation Working Group (Social Cluster BEPP/Growth/ Infrastructure Capacities Working Group (Economic Cluster

11 RESOURCES

11.1 Senior management capability and structure

11.2 Directorate organogram



Human Settlements Directorate – Filled posts: 891 Vacant posts: 172 Total posts: 1063

12. FINANCIAL INFORMATION

**To be completed once the 2019/20 budget is finalised.

12.1 Past year's performance:

Past year's performance - 2017/18

The directorate achieved the following financial indicators in the 2017/18 financial year:

- Capital spend: 93% (target 90%)
- Operating spend 73% (target 90%)
- Repairs and maintenance spend 100% (target 95%)
- Training budget spend 74% (target 95%)

The following achievements have been accomplished by the directorate:

- Number of sites serviced in the informal settlements (incremental housing and re-blocking: 1 052. (target: 2000)

- Number of service points (toilet and tap with hand basin) provided to backyarders: 408 (target: 1 000)
- Number of water services points (taps): 912 (target: 600)
- Number of sanitation service points (toilets) 4 275 (target: 2 800)
- Number of deeds of sale agreements signed with identified beneficiaries per annum provided to informal settlements: 600 (target: 1 000)
- Percentage of allocated housing opportunity budget spent: 65.98% (target: 90%)

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

Rental income is under pressure as a result in the growth of outstanding rental debt. Appropriate debt management measures to be put in place to address this situation.

Major features of expenditure incl. highlighting discretionary and non-discretionary expenditure

The directorate's major category of expenditure will be repairs and maintenance on various projects in respect of the City's rental units.

13. 19/20 DIRECTORATE CAPITAL PROGRAMME

Significant capital projects to be undertaken over the medium term include, amongst others:

- Imizamo Yethu Housing Project (CRU Top Structures);
- Beacon Valley Housing Project;
- Macassar BNG Housing Project;
- ACSA Symphony Way Housing Project;
- Annandale Housing Project;
- Informal Settlement Upgrade – Enkanini;
- Internal Services: Monwabisi Park;
- Imizamo Yethu IS Emergency Project;
- Major Upgrading of Housing Rental Stock; and
- Installation of Rental Stock Sub-Meters as part of the Water Resilience Programme.

14. 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.

15. CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 Jun 2020 Q4
SFA 3: Caring City	3.N	Backyarders	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Number of sites serviced in the informal settlements (incremental housing and re-blocking)	1480	N/A	N/A	N/A	1600
SFA 3: Caring City	3.J	Backyarders	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Number of service points (toilet and tap with handbasin) provided to backyarders	700	N/A	N/A	N/A	880

SFA 3: Caring City	3.G	Housing Implementation	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.G Number of human settlement opportunities (Top structures)	3521	880	1 580	2 440	4 151
SFA 3: Caring City	3.H	Housing Implementation	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.H Number of human settlement opportunities (Formal sites serviced)	2502	N/A	500	500	1 767

16 AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Human Settlements	**Rayan Rughubar**		19/03/19
Mayco Member:	**Malusi Booi**		19/03/19

17. APPENDICES:

Annexure A: Draft 2019/2020 Human Settlements (HS) Directorate SDBIP

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

OFFICE OF THE CITY MANAGER
CM 53546

Lungelo Mbandazayo
City Manager

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E: Lungelo.Mbandazayo@capetown.gov.za

Contact: Andrea.deUjfalussy@capetown.gov.za

Rayan Rughubar
Personnel Number: 10052227

14th December 2018

Dear Mr Rughubar,

AUTHORISATION: ACTING APPOINTMENT

You are hereby appointed as Executive Director: Human Settlements with effect from Monday, 7 January 2019 until further notice.

All delegations, responsibilities and accountabilities assigned to that of the Executive Director: Human Settlements post will be applicable throughout the duration of your acting period.

Kind regards,

LUNGELO MBANDAZAYO
City Manager

19/20 DIRECTORATE : HUMAN SETTLEMENTS KEY OPERATIONAL INDICATORS (KOIs)

Alignment to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/2019	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
1	SFA 1: Opportunity City	1.F	1.3.b	Social Services	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	4 565	4 100	TBD	TBD	TBD	TBD	Executive Director: Social Services Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Grant Stephens: 021 417 4084 / 084 225 2028	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work of a temporary nature, created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Proxy measure for NKPI.
2	SFA 1: Opportunity City	1.G	1.3.a	Social Services	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	34%	95%	95%	95%	95%	95%	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
3	SFA 1: Opportunity City	-	1.3.a	Social Services	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	1 557	672	TBD	TBD	TBD	TBD	Executive Director: Social Services Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Grant Stephens: 021 417 4084 / 084 225 2028	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
4	SFA 1: Opportunity City	-		Social Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	5	15	TBD	TBD	TBD	TBD	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
5	SFA 1: Opportunity City	-	1.3.a	Social Services	1.3 Economic inclusion	Number of unemployed apprentices	0	0	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
6	SFA 3: Caring City	3.F	3.1.a	Corporate Services	3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	86%	90%	90%	90%	90%	90%	Contact Person - Nomvuyo Mnyaka Contact Person - Ingrid Mansell: 021 400 3462 / 084 905 0556	Measure the percentage adherence to Citywide service standard based on all external notifications.
7	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	79%	85%	85%	85%	85%	85%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target. 2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target. 3. Disabled appointments - The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities.
8	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	1%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2

9	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to EE target in Management Level 1-3	New	New	TBD	TBD	TBD	TBD		The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
10	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to equal or more than 45.3% representation by women	New	New	TBD	TBD	TBD	TBD		This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
11	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
12	SFA 5: Well-Run City	5.C	-	Finance	5.1 Operational sustainability	Percentage spend of capital budget	94%	90%	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	90%	Directorate Finance Manager	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council aprroved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
13	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage OHS investigations completed		100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact Person - Jerry Henn : 021 400 9312 /: 084 232 9977	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
14	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage vacancy rate	18.50%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.
15	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of operating budget spent	89%	95%	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	95%	Directorate Finance Manager	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
16	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage spend on repairs and maintenance	76%	95%	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	95%	Directorate Finance Manager	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided in-house / internally.
17	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of assets verified	98%	100%	TBD	TBD	TBD	100%	Riana Pretorius Contact: 021 400 4585 Cell: 082 650 4790 Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1+N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
18	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage Internal Audit findings resolved	100%	75%	75%	75%	75%	75%	Contact Person - Mpumelelo Liberty Manjati: 021 400 9384 / 084 200 2545 Contact Person - Harry Van Wyk: 021 400 9301	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
19	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of Declarations of Interest completed	79%	100%	25%	50%	75%	100%	Contact Person - Lisa Anne Coltman : 021 400 9296 / 083 562 1688	The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change) as prescribed by the applicable legislation and City policies / decisions.

2019/2020 Draft Directorate: Human Settlements SDBIP

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	**CSC 3.N**	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and re-blocking)	1 052	1 480	1 600	N/A	N/A	N/A	1 600			Riana Pretorius
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Basic service delivery programme	**CSC 3.J**	Human Settlements	3.J Number of service points (toilet and tap with handbasin) provided to backyarders	408	700	880	N/A	N/A	N/A	880			Riana Pretorius
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme		Human Settlements	Review of the Human Settlement Strategy / Plan	New	New		N/A	Final Draft of reviewed Integrated HS Plan	N/A	Approved reviewed Integrated HS Plan			All Directors
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within city owned rental stock	600	600	600	150	300	450	600			Malibongwe
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	**CSC 3.G**	Human Settlements	3.G Number of human settlement opportunities (Top structures)	3 749	3 521	4 351	880	1 580	2 440	4 151			Herman Steyn (Acting Director)
SFA 3: Caring City National Treasury	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	**CSC 3.H** **Circular 88**	Human Settlements	3.H Number of human settlement opportunities (Formal sites serviced) * Number of formal sites serviced	4 346	2 502	1 767	N/A	500	500	1 767			Herman Steyn (Acting Director)
National Treasury	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	**Circular 88**	Human Settlements	Title deed backlog ratio	New	New	8%	8%	8%	8%	8%			Ray to advise

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
National Treasury	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	Circular 88	Human Settlements	Number of rateable residential properties in the subsidy housing market entering the municiapl valuation roll	New	New	4301	1030	1730	2590	4301			Malibongwe and Herman Steyn
SFA 5: Well-Run City	5.1 Operational Sustainability	Human settlements programme		Finance	Progress on milestones towards the implementation of Project Portfolio Management	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	N/A	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening			Directors

Acting Executive Director

Date: 19 MAR 2019

Mayco Member

Date: 19 MAR 2019

2019-2020 SAFETY AND SECURITY DIRECTORATE



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

ANNEXURE A

SAFETY & SECURITY DIRECTORATE

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

EXECUTIVE DIRECTOR: RICHARD BOSMAN

CONTACT PERSON: ANTON VISSER

Website:
http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan
(for detailed SDBIP)

CITY OF CAPE TOWN
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STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

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

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

In terms of policing, the primary mandate belongs to the South African Police Service (SAPS), which is directed by National Government. The City's Metro Police, Traffic Services and Law Enforcement Departments are, however, efficient policing services with a proven capacity to improve the safety of residents.

However, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety & Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision. This will entail the fostering of partnerships to build capacity. These partnerships come in various forms. International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.

To this end, the directorate aims to establish dedicated neighbourhood safety teams, to extend the roll-out of the neighbourhood watch programme and to continue with the practice of civilian oversight. To build local responsiveness and capacity, it will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness and By-law awareness programmes.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, expand its volunteer programmes for Law Enforcement, Fire Services and Disaster Risk Management. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation. This capacity will also extend to innovative safety policies.
The directorate will continue to invest in specialised units and programmes like the Emergency and Policing Incident Command program (EPIC). Furthermore, its strategies will be directed

through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase its effectiveness.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme. By continuously aligning itself with international best practice and proven safety strategies, while working with the limited resources available, the Directorate will continue to build a safe city in which residents feel secure and that responds to their needs.

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

This balancing of resources and priority areas will be guided by the Safety and Security Directorate's Strategic Information Management Service and the analytical capacity that EPIC will bring. It is for instance known that informal settlements and social housing will demand more attention and re-sources than other areas.
All departments will be proactive in providing services that maintain a safe and healthy environment in a manner that promotes social development and supports the livelihood strategies of communities.

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

It also includes the surveillance of streets, equipment and public spaces which is an aspect of situational crime prevention. Surveillance through formal mechanisms such as CCTV and visible policing or through informal mechanisms such as the support of neighbourhood watch and other community organisations, acts to create and maintain safe communities. In addition, such an approach provides for visible policing and specialised law enforcement.

The City supports programmes to strengthen community safety initiatives. This includes capacitating neighbourhood watches and deploying Neighbourhood Safety Officers and School Resource Officers in areas with high crime levels. These programmes will be strengthened with the establishment of dedicated neighbourhood safety teams.

3. STRATEGIC ALIGNMENT TO THE IDP

Alignment to the Strategic Management Framework

The Directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2019/2020. To this end, the Directorate's strategic planning forms an integral part of the IDP and in so doing, contributes to all five of the IDP Strategic Focus Areas i.e. Opportunity City, Safe City, Caring City, Inclusive City and Well-Run City. The Directorate is mindful of the impact that the quality of its service delivery has on development opportunities as safety and security is becoming an increasingly important consideration in respect of developmental decisions. It contribution towards effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the Directorate's planning processes.

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefor fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursue collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

Key Performance Indicator 2.1: Overall crime rate in Cape Town as it pertains to contact crimes, as measured by the Annual SAP's Official Crime Statistics. This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.c that calls for a 24 hour integrated law enforcement model which will see the services of the Metro Police, Traffic and Law Enforcement Departments being accessible to the public on a 24-hour basis.
This is a long term indicator which the directorate will endeavour to achieve over the 5-year IDP term.

Key Performance Indicator 2.2: Perceptions of violent crime in Cape Town as measured by means of the Victims of Crime Survey (VOCS). This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.c that calls for a 24-hour integrated law enforcement model which will see the services of the Metro Police, Traffic and Law Enforcement Departments being accessible to the public on a 24-hour basis.
This is a long term indicator which the directorate will endeavour to achieve over the 5-year IDP term.

Key Performance Indicator 2.A: Number of new areas equipped with CCTV surveillance cameras. This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.a which calls for the expansion of the City's CCTV surveillance capacity.

Key Performance Indicator 2.B: Community satisfaction survey. This indicator measures community perception in respect of the prevailing levels of general disorder in the City. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e.

- By-laws being enforced by the City of Cape Town;
- There being a visible presence of traffic enforcement on roads;
- Complaints about noise and other disturbances being acted on;
- Action being taken against illegal land settlement; and
- The City intervenes effectively regarding 'street people' (the homeless on the streets/in public areas).

This Indicator will be influenced directly by the expansion of resources, improved efficiency and partnerships and therefore links directly to all four Objectives of the IDP Strategic Focus Area of a Safe City and is linked to the IDP Objective 2.1 and IDP Program 2.1.a (Safety Technology Programme), 2.1.b (Holistic Crime Prevention Programme) and 2.1.d (Neighbourhood Safety Programme)

Key Performance Indicator 2.4: Number of auxiliary/volunteer staff members trained, appointed and deployed relates directly to the IDP Program 2.1.e (Safety Volunteer Program), under the IDP Objective 2.1 which calls for the expansion of staff and capital resources in the policing departments and emergency services. It will measure performance made with the implementation of main initiatives of this IDP Objective.

Key Performance Indicator 2.5: Percentage response times for fire emergency incidents within 14 minutes from call receipt up to arrival. Performance in respect of this indicator is directly dependant on achievements in support of IDP program 2.1.c.2 (Staff Capacity Project) under the IDP Objective 2.1.

Key Performance Indicator 2.6: Number of Metro Police Youth Cadets recruited, relates directly to the initiative under IDP Objective 2.1, programme 2.1.b.5 - which requires the Safety and Security Directorate to expand its Metro Police Youth Cadet Programme to allow for 75 learners to be accommodated per year over the five-year period.

Key Performance Indicator 2.7: Percentage Budget Spent on the integrated information management system (EPIC) which relates directly to IDP Objective 2.1, programme 2.1.a.1: Spatial Crime Mapping Project. The Directorate's new technology initiative namely, Programme EPIC (Emergency and Policing Incident Command) will provide an integrated system for incident management, including call logging, dispatch and real-time situational awareness and reporting. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

Key Performance Indicator 2.8: The inspection of premises for compliance to liquor and business licenses relates to IDP SFA 3, Program 3.3.a.3 which requires the efficient policing of substance abuse. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

Key Performance Indicator 2.9: Number of neighbourhood watch members trained or retrained. This indicator relates to IDP Program 2.1d.1 which calls for the strengthening of the City neighbourhood policing capacity.

Key Performance Indicator 2.10: Number of Neighbourhood Safety Teams established. This indicator relates to IDP Program 2.1.d.1 Neighbourhood Policing Project. This indicator relates to the Directorate's Neighbourhood Safety Teams (NST) project which will be aimed at strengthening its neighbourhood policing capacity and to ensure that Neighbourhood Safety Officers (NSOs) are able to deliver a quality service that is on par with that delivered by neighbourhood policing officers in major cities the world over.

3.1 Alignment to City Trends:

Residents perception of Safety (community satisfaction) – This tracks resident's perceptions about general safety and security in the city. The City has prioritised community safety and strives to create a heightened sense of personal safety in public and private spaces.
The Directorate will continue to strive towards improve service delivery.

4 PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

OBJECTIVE 2.1: SAFE COMMUNITIES
KEY AIMS:

- Keeping the community safe and improving their sense of personal safety in public spaces
- Changing perceptions of Cape Town as a violent and dangerous space
- Using technology to strengthen policing and reduce crime

SAFETY TECHNOLOGY PROGRAMME
SPATIAL CRIME MAPPING PROJECT

Project EPIC (emergency policing and incident command) is an integrated communication platform designed to ensure that all City safety and security departments function optimally and provide quality services to Cape Town's residents and visitors. This revolutionary system helps call-takers identify the location and status of available responders, and then dispatch those closest to the emergency along the best route. EPIC provides real-time feedback on the status of an emergency, helps the City improve service delivery, and assists with effective resource management. This is a first for South Africa and attests to the City's commitment to ensuring a safer city for all.

Moreover, the City's CCTV network is now the largest public-area surveillance agency in Africa, and the only in Southern Africa that covers residential areas, informal settlements as well as city centres. The City continues to expand this network with funding from the Safety and Security Directorate as well as allocations from the budgets of ward councillors and development grant funding. CCTV network expansion takes place according to a preapproved master plan. In the year in review, expansion efforts mainly focused on Kewtown, Gatesville, Goodwood, Parow and Kraaifontein. Various smaller installations were also undertaken with ward funding in Bokmakierie, Durbanville and Kraaifontein, and upgrades were done to cameras in Bishop Lavis. The City's CCTV footprint now stands at 624 cameras.

Gunshot detection technology continues to support the fight against gun violence and gangsterism. The ShotSpotter technology provides real-time gunshot detection, also specifying the exact location where the shot was fired. This is then conveyed to law enforcement agencies and emergency services for an immediate response. The technology also reveals details such as the number of shooters and the number of shots fired, which can be used as evidence when prosecuting offenders. In 2017/18, the system detected some 2 713 incidents, with a total of 7 865 shots fired. Unfortunately, this represents a significant increase in gunfire, particularly in Hanover Park and Manenberg.

Continuously looking to innovate, the City's Strategic Surveillance Unit started combining CCTV and ShotSpotter to maximise effectiveness. Once ShotSpotter has provided the coordinates for shooting incidents, these are fed into the CCTV system. This, in turn, allows cameras in the vicinity to zero in on the scene. With the increased use of CCTV as an additional intelligence-gathering tool to help identify shooters, the expectation is that the South African Police Service (SAPS) would be able to use the footage to track down suspects and raise the odds of successful convictions.

Also in the past year, the City's Public Emergency Communication Centre (PECC) moved into its new, state-of-the-art premises in Goodwood. The PECC is home to 68 highly trained emergency communicators working in shifts. From January to March 2018 alone, the PECC fielded 137 369 calls. Most callers seek medical assistance, with requests for assistance with law enforcement matters in second place. The call-takers are also able to reroute calls to external agencies, such as the Metro Emergency Medical Services and SAPS. The cutting-edge Goodwood facility features the latest technology, courtesy of the EPIC system.

REMOTELY PILOTED AIRCRAFT SYSTEMS PROJECT

The City's Metro Police has procured two high-end remotely piloted aircraft system (RPAS) devices, and two officers are undergoing training to obtain their RPAS pilot licences. The City is also busy acquiring the required licence for it to operate the aircraft. RPAS technology allows the gathering of strategic information and provides operational support to a number of City directorates. This includes surveillance in support of firefighting, disaster risk management and policing, the geographic information systems (GIS) mapping of structures and land masses, and creative photography and videography for use on multi-media communication platforms.

YOUTH CADET PROJECT

The City's Metro Police youth cadet programme is open to learners from schools across town to enhance their leadership skills and promote pro-social values, so that they will be able to make valuable contributions at school and in their communities. Cadets are eligible to wear the uniform, go out on public duty (under supervision and receive membership award certificates. Since inception in 2003, nearly 200 cadets have been recruited and exposed to learning modules in professional conduct, navigation, agriculture, communication, community work, first aid, arts and culture, and physical fitness.

In the next chapter of the programme, a first group of 11 cadets will receive workplace skills training for 18 months. The programme includes practical work components that will see the cadets deployed to Law Enforcement's neighbourhood safety teams, serving as coaches for newcomer youth cadets, and working with instructors to implement the physical fitness baseline assessment in the Safety and Security Directorate.

POLICING SERVICE PROGRAMME
24-HOUR LAW ENFORCEMENT PROJECT
This programme aims to implement an integrated policing model that makes Law Enforcement and Traffic Services accessible to the public 24 hours a day. As funds had to be diverted to the City's water augmentation programmes, the initiative could unfortunately not be rolled out as planned in the year in review. However, it is hoped that funding will become available for its implementation in the year ahead.

STAFF CAPACITY PROJECT
Safety and Security deployed 198 additional law enforcement officers in terms of the externally funded policing programme in the period in review. The policy governing the programme has also been reviewed, which will enhance the Directorate's service delivery capacity.

STAFF TRAINING PROJECT
The City continuously explores the introduction of new specialised training opportunities for its safety and security staff to improve service delivery capacity in an increasingly challenging environment. In this regard, City staff benefited from a marine crime investigations course presented by the United States National Criminal Intelligence Service (NCIS) (September 2017), a course for exclusive economic zone protection officers presented by the United States Customs and Border Protection Agency (October 2017), a course on organised-crime prosecutions presented by the National Prosecuting Authority (November 2017), and a crime scene management course (March 2018).

NEIGHBOURHOOD SAFETY PROGRAMME
NEIGHBOURHOOD POLICING PROJECT
Neighbourhood policing allows for the deployment of dedicated police officials as safety coordinators and problem-solvers in specific neighbourhoods. These safety officials are mandated to identify problems that may lead to crime and disorder, work closely with communities, and develop and implement solutions.

The City's neighbourhood safety team (NST) initiative is an integrated intervention that will be sustained for at least three years in line with the City's goal of creating safe communities. The City's first NST was deployed in Delft in December 2017. Two safety officials per school were deployed at 22 schools in the area. Despite some resistance, the safety officers have fostered positive relationships with most of the learners at these schools. The officers receive ongoing guidance and in-service training. Metro Police representatives have also been deployed to other areas of Delft and are working with the community and City line departments to address illegal dumping, sewerage challenges, graffiti, open spaces security, and youth at risk.

The Delft NST law enforcement leg is delivering consistently positive results in terms of combating crime. It works closely with specialised units in the Safety and Security Directorate as well as SAPS. A community survey is planned in the year ahead to gauge and quantify the positive impacts more accurately.

The City has now identified another ten policing precincts with high crime rates where the NST roll-out will continue going forward. Between 90 and 120 personnel will be deployed in each precinct up until 2022. The aim is to expand the existing enforcement interventions while enhancing the City's social investments through social development projects.

While this is a City initiative, it is carried out in close collaboration with a range of partners, including SAPS, Province and the local community policing forum, all of whom have a shared vision and a common goal of driving down the crime rate.

NEIGHBOURHOOD WATCH SUPPORT PROJECT

The City has signed a memorandum of agreement with Province's Department of Community Safety in terms of which the City will support neighbourhood watches that have received full accreditation in terms of the Western Cape Community Safety Act, 2013.

The City's neighbourhood watch support programme strengthens neighbourhood watch organisations by providing community-based crime prevention training, issuing patrol equipment, and offering guidance to neighbourhood watches.

The City continues to expand its radio communications network for neighbourhood watches and has issued 1 100 radios to these organisations to date. This included the installation of radio repeaters and base stations at certain neighbourhood watch control rooms. Staff members have also been deployed at the Metro Police control room to maintain direct communication between the City and the neighbourhood watches. The network will be expanded in future to include all accredited neighbourhood watches in Cape Town. The training course in community-orientated crime prevention has been refined, and an additional four community safety liaison officers have been appointed with a view to expanding the City's neighbourhood watch training initiatives.

SAFE SCHOOLS PROJECT

For the safe school's project, specially trained law enforcement or metro police officers are deployed to identified schools with the aim of reducing and preventing violence and crime.
In 2017/18, the City expanded the project and provided school resource officers (SROs) to 53 schools. In addition, a school resource officer response team was established to provide added support to schools and offer escort services to the Emergency Medical Services teams in the Lavender Hill and Steenberg areas.

To date, the City has deployed 136 SROs, 40 of whom are permanently appointed learner law enforcement officers, while 96 are employed as part of the EPWP.

BYLAW EDUCATION AND AWARENESS PROJECT

This project aims to increase awareness of City bylaws among residents of Cape Town, thereby reducing the levels of contravention of these laws and allowing law enforcement staff to focus on more serious offences. Unfortunately, due to the repurposing of budgets to ensure water resilience, no funding was available for this project in the year in review. Yet City staff continued to conduct various awareness programmes. A total of 29 exhibitions were hosted at various locations by the Marine and Environmental Law Enforcement Unit. These exhibitions not only created awareness the City's by-laws, but also promoted water safety.
The establishment of a dedicated by-law education unit appears unlikely in the year ahead, but community outreach and education will continue through existing agencies and units.

SAFETY VOLUNTEER PROGRAMME

AUXILIARY LAW ENFORCEMENT PROJECT: EXPANDING THE CITY'S LAW ENFORCEMENT CAPACITY

The City seeks to recruit 30 volunteers per year up until 2022 to bolster its volunteer corps. These volunteers will be trained in first aid, basic ambulance operation, resuscitation, duty as traffic pointsmen, basic firefighting, community-based risk assessment and teambuilding.

FIRE AND RESCUE SERVICES

FIRE AND RESCUE VOLUNTEER PROJECT: EXPANDING THE CITY'S VOLUNTEER FIREFIGHTER CAPACITY

To bolster its firefighting capacity, the City has set itself the goal of recruiting, training and deploying an additional 20 volunteer firefighters per year up until 2022. With budgetary constraints due to water security prioritisation, this project got off to a slow start, and only one volunteer was recruited in 2017/18. The project will be reprioritised as funding becomes available.

FIRE AND RESCUE SERVICES HIGHLIGHTS 2018

a. Hosted the Toughest Firefighter Alive National Competition at Roeland Street Fire during August 2018 - Station – Female Learner Firefighter Abrahams was overall winner for Female participants.
b. Hosted (in conjunction with Provincial Government) – World Extrication Competition during October 2018. Fire and Rescue Managers and staff played a major part in the planning and execution of this International competition which was held at the Athlone stadium from 22- 26 October 2018.
c. Operation vehicle fleet and equipment at acceptable levels due to Operational Fleet and Finance Managers ensuring vehicle and equipment replacement program remains on track.
d. Annual Seasonal Wild firefighter program recruiting 114 contract firefighters commenced for summer period – November 2018.
e. 52 Learner Firefighters recruited and commenced 8 – 10-month training course in December 2018.
f. Two new Fire Stations currently in construction phase and nearing completion (Masiphumelele and Sir Lowry's Pass Fire stations).
g. Substantial assistance was provided to neighbouring District and Local Municipalities with major wildland fires during December 2018 (Eden District Municpality and Goerge Local Municipality) and January 2019) Overberg District Municipality and Overstrand local municipality)
h. A Fire and Rescue Staff Officer, Divisional Commander M Mbhokhwe received the Directorate Officer of the year award at the Annual Award Ceremony in November/December.

Challengers:

Attacks on Fire station (Gugulethu) and on our staff (various areas) continue unabated, which disrupts service delivery to the poorer communities. Staff still suffering Psychological and trauma damage.

DISASTER RISK MANAGEMENT

Two highlights in the past year for DRMC include the following:

- Refurbishing of a building to be utilized as the new premises of the Fish Hoek Volunteer Corps took place during the course of last year, and will officially be opened on 9 March 2019. This

DM Volunteer Corps previously occupied premises in the basement of the Fish Hoek Fire Station, which was not ideal since there were health and safety concerns.

- Following a large fire that had occurred in the SST Section Informal Settlement in Khayelitsha, as part of the recovery process, a sponsorship of 500 smoke alarms was obtained from SANTAM, to assist in the curtailment and reduction of the outbreak of fires in informal settlements. The programme was launch on Saturday, 1 December 2018 and DRMC Volunteers and staff members assisted with the installation of the fire alarms in the dwellings of this community. It is hoped that in future, further sponsorship of this nature will be received from the private sector to promote the installation of these fire alarms as a risk reduction measure.

EVENTS DEPARTMENT

The Events Department has had a busy year achieving various milestones.
In the 2017/18 financial year, 1277 event permits while 6 996 permits were issued for filming.
The department also supported 180 external events and in the same period provided assistance to 625 City's Corporate Events.

Some of the key corporate hosted/supported by the department include.

- Mayoral Awards for staff : July 2017
- Film Industry Briefing : August 2017
- Nelson Mandela Lecture : November 2017
- Informal Trading Summit : November 2017
- Festive Lights Switch-On : December 2017
- Cape Town Summer Market : December 2017
- It's Time Event in Mitchells Plain : March 2018

In addition, the department had 10 active multi-year agreements with various event organisers.

Department staff has in the 2017/18 financial year shown its capabilities in coordinating and providing support to big international events as well as showcase Cape Town as an events capital of Africa.

Some of the big events hosted this financial year include:

- FIA World Rallycross (Cape Town is the first African city to ever host the international Rallycross event)
- Nedbank Cup Final (hosted in Cape Town for the first time in 20 years)
- Sanlam Cape Town Marathon (The only Gold Label Status marathon in Africa)
- Volvo Ocean Race returned to the City's shores.
- 1st edition of the International Cape Town Film Festival and Market

It has been a good productive year for the department; however, some areas of improvement have been identified for the 2018/19 financial year. Those include:

- Online Event Permit management system
- Film website
- Film funding
- Film policy review

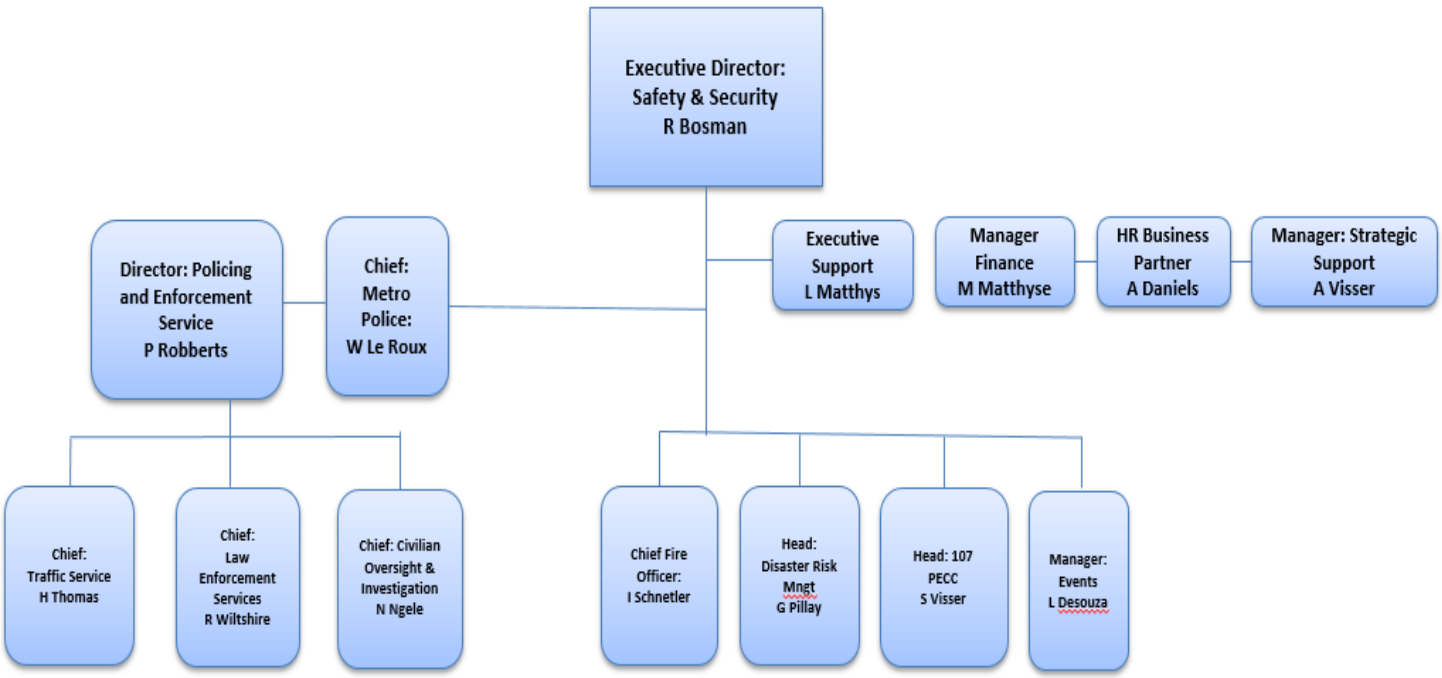
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Community Police Forums (CPF's)	Provision of information from the communities.
Department of Correctional Services (DCS)	Visitations and Awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
DEA (US)	The provision of various drug enforcement related training
US State Department	The coordination of various organisational building initiatives
The Provincial Department of Community Safety	Partnering with the City in respect of the neighbourhood watch support programme.
Provincial Department of Education	Partnering with the City in respect of the School Resource Officer (SRO) project Planned searches at schools Planned education drives with regard to drugs, sexual offences, etc. Security at schools Consulting & Communicating in terms of identified Schools for Youth Academy & Cadet Programs
Provincial Traffic Department	Coordination between SAPS and Local Authority Departments Traffic policing of provincial owned roads Planning of K78 Roadblocks Reduction of traffic accidents and road fatalities
South African National Defence Force (SANDF)	Compliments & Saluting linked to discipline
South African Police Service	Provision of Crime Threat and Crime Pattern Analysis, in conjunction with Metro Police Information Management Joint planning for operations Management (IPID) Remains the leading agency with regards to Crime Prevention and will be supported by other services, including Metro Police Management of firearms Issue instructions via the office of the General Response to certain CCTV incidences

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



6.1.2 Outsource Services

The provision of a Traffic Contravention Services is outsourced in terms of tender 52S/2018/19. The tender, inter alia, provides for the following:

- the supply, installation and maintenance of digital camera systems to enforce speed and red light violations at fixed and mobile sites
- video camera systems capable of automatically detecting and recording vehicles disobeying stop signs and/or railway crossings
- contravention system and full back-office services for the processing of all camera generated and handwritten fines
- summons serving
- vehicles that are fully kitted out to support smart roadblocks
- portable units capable of remotely connecting to the contractor system
- Average Speed Over Distance (ASOD) enforcement systems
- bus lane enforcement system

- processing of all offences and infringements issued under the AARTO Act, should the Act be implemented during the period of the tender

The reason for outsourcing is that the City neither has the capability, nor capacity to deliver these systems and services in-house.

The derived benefits are:

- the City receives the necessary technology and support for effective traffic enforcement
- the City receives the necessary systems and services to ensure that traffic fines are effectively processed

The risks and challenges are that the City is exposed to any failings on the part of the service provider as if it is a failing by the City itself. The City stands to lose credibility and is even exposed to litigation and financial losses if the service provider fails to fulfil its obligations.

6.1.3 Lead and Contributing Directorate

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefor fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursue collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

6.2 Financial Information

The Draft Capital Budget for 2019/2020 amounts to R146 966 327 million. The draft general expenses budget of R 1 934 483 437 billion includes an amount of R1 657 143 261 billion for Employee related costs, R74 091 360 million for Contracted Services and R 191 229 798 million for other expenditure.
The draft Revenue Budget amounts to R 1 204 341 248 billion, R 1 143 831 275 billion relates to the Traffic Fine income (this includes the total fines issued not necessarily recovered. The realistic fine income is R291 026 262 million, which equites to 22% of the total fine issued).

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SAFETY &SECURITY	
Description **R thousand**	**Vote 01 - Community Services**
Revenue By Source	
Service charges - refuse revenue	0
Service charges - other	68
Rental of facilities and equipment	294 617
Fines	1 143 831 275
Licences and permits	47 315 620
Other revenue	12 899 668
Transfers recognised - operational	0
Total Revenue (excluding capital transfers and contributions)	**R 1 204 341 248**

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.) SAFETY & SECURITY	
Description **R thousand**	**Vote 01 - Community Services**
Expenditure By Type	
Employee related costs	1 657 143 261
Depreciation & asset impairment	12 019 017.98
Contracted services	74 091 360
Other expenditure	191 229 798
Total Expenditure	**1 934 483 437**

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program / Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2019/2020 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2017/18	Adjusted Budget 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Ward location	New or renewal
Parent municipality:												
S&S Directorate	Various	Various	Various	Various	195 914 133	**160 113 431**	**212 648 607**	**146 966 327**	**62 114 975**	**42 114 975**	Multi	various
Total Capital expenditure						158 075 172	97 122 984 (Feb 2019)	0	0	0	**Multi**	**Various**

6.2.4 Major Projects Aligned to PPM (IDP Linkage)

The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls, reduce disasters risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

- Integrated Contact Centre - aligned to the Safe City;
- Replacement and Additional Vehicle – aligned to the Safe City;
- Installation and replacement of CCTV cameras – aligned to the Safe City
- Event support online application system – aligned to the Opportunity City.

6.2.5 Narrative on Directorate capital programme

The Directorate capital programme aligned with the City's strategic focus areas in the IDP. These include Safe City and Opportunity City. The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls, reduce disasters risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

Major projects includes: Integrated Contract Centre (EPIC); Additional and replacement vehicles; Installation of CCTV cameras; Event support online application system and Upgrading of facilities.

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

One of the risk of not achieving revenue projections is the non- payment of traffic fines. Although various interventions have been implemented payment of fine have a lifespan of 24 months and generally there is unwillingness by the public to pay fines.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Attached as 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			
Mayco Member			22/2/2019

10. APPENDICES:

Annexure B: 2019/2020 Directorate Scorecard template

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	R	S
1	2019/2020 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD									ANNEXURE B								
2	Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets								Responsible Person
3	Pillar, Corporate Objective No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020	Opex Budget	Actual to date	Capex Budget	Actual to date	
4	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	2.A Number of new areas with CCTV Surveillance camera	11	3	5	0	0	0	5					Director: Barry Schuller Metropolitan Police Department 021 444 0324
5	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	2.B Community satisfaction survey (Score 1 -5) - safety and security	2.8	2.9	2.9	Annual Target	Annual Target	Annual Target	2.9					All Departments
7	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Neighbourhood Safety Teams established	1	1	1	Annual Target	Annual Target	Annual Target	1					Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement)
8	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of manual speed checks conducted	5028	4800	4800	1200	2400	3600	4800					Traffic: Andre Nel 021 444 0114
9	SFA 2 - Safe City SFA 4 - Inclusive City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of drivers screened for driving under the influence	104080	66000	92000	23000	46000	69000	92000					Traffic: Andre Nel 021 444 0114
10	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of fire related deaths per 1000 population	4.25 per 100 000	5 per 1000	0.05 per 1000	0.05 per 1000	0.05 per 1000	0.05 per 1000	0.05 per 1000					Chief Fire Officer: Ian Schnetler 021 590 1738
11	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage calls answered within 10 seconds	64%	80%	80%	80%	80%	80%	80%					Manager:Public Emergency:Suretha Visser 021 480 7743
12	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Fire Safety Inspections	5273	6000	4000	1500	3000	3500	4000					Chief Fire Officer: Ian Schnetler 021 590 1738
13	SFA 1 - Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Cape Town Business Brand Programme	1.1	Safety & Security (L)	No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	180	100	100	15	50	85	100					Manager Events: Leonora Desouza-Zilwa 021 400 9598
14	SFA 5 Well-Run City	5.1 Establishes an efficient and productive administration that prioritisesdelivery	Compliant Service Delivery Programme Service Delivery Improvementrogramme	5.1 5.1	Safety & Security (L)	Completion of Phase 2 of the on-line events permitting system.	New	100%	100%	20%	45%	70%	100%					Manager Events: Leonora Desouza-Zilwa 021 400 9598
15	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Budget Spent on integrated information management system (EPIC 2)	95%	100%	100%	Annual Target	Annual Target	Annual Target	100%					Executive Director Richard Bosman 021 400 3355

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	R	S
1	2019/2020 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD ANNEXURE B																	
2	Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
3	Pillar, Corporate Objective No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
16	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Utilization of EPIC	N/A	N/A	TBD	TBD	TBD	TBD	TBD					Wayne Le Roux (Chief: Metro Police) Chief Fire Officer: Ian Schnetler Rudolf Wiltshire (Chief: Law Enforcement) Traffic: Andre Nel
17	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	The number of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	NEW	NEW	TBD	TBD	TBD	TBD	TBD					Metro Police:
18	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Perform and present weekly analysis of gun shots identified by means of gunshot location technology in order to inform management decision making	Maintain weekly review analysis	Maintain weekly review analysis	Maintain weekly review analysis	Maintain weekly review analysis	Maintain weekly review analysis	Maintain weekly review analysis	Maintain weekly review analysis					Director: Barry Schuller Metropolitan Police Department
19	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	0%	20%	20%	0%	0%	10%	20%					Wayne Le Roux (Chief: Metro Police) Anton Visser (Manager: Support)
20	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of Gang and Drug interventions	137	72	72	18	18	18	18					Metro Police Acting Director Jorissen Lee 021 444 9266
21	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of emergency planning and preparedness courses conducted	14	16	16	4	8	12	16					Manager : Disaster Management Greg Pillay 021 597 5012
22	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Emergency preparedness exercises/drills conducted	5	4	4	1	2	3	4					Manager : Disaster Management Greg Pillay 021 597 5012
23	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	73%	80%	80%	80%	80%	80%	80%					Chief Fire Officer: Ian Schnetler 021 590 1738
24	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of Inspections at Scrap Metal Dealers	1041	1785	TBD	TBD	TBD	TBD	TBD					Rudolf Wiltshire (Chief: Law Enforcement)
25	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3375	1785	TBD	TBD	TBD	TBD	TBD					Rudolf Wiltshire (Chief: Law Enforcement)
26	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme		Safety & Security (L)	Number of training interventions with National and International partners	6	6	6	0	2	4	6					Executive Director Richard Bosman 021 400 3355
27	SFA 2 - Safe City	2.1 Safe Communities	Hostilic Crime Prevention Programme	2.1	Safety & Security (L)	Number of learners attending Metro Police Youth Camps	482	480	480	120	240	360	480					Wayne Le Roux Chief: Metro Police 021 427 5160
28	SFA 2 - Safe City	2.1 Safe Communities	Hostilic Crime Prevention Programme	2.1	Safety & Security (L)	Number of Metro Police Youth Cadets recruited	40	40	40	0	0	0	40					Wayne Le Roux Chief: Metro Police 021 427 5160
29	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of operational staff successfully completing specific legislative training interventions (firearms training)	100%	95%	95%	95%	95%	95%	95%					Wayne Le Roux Chief: Metro Police 021 427 5160

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	R	S
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3	Pillar, Corporate Objective No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020	Opex Budget	Actual to date	Capex Budget	Actual to date	
30	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training		35%	35%	5%	15%	25%	35%					Wayne Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)
31	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	New	80%	80%	80%	80%	80%	80%					Anton Visser Manager: Support 021 400 1170
32	SFA 2 - Safe City	2.1 Safe Communities	Safety Volunteer Programme	2.1	Safety & Security (L)	Percentage compliance to the Auxiliary Law Enforcement recruitment and training plan	196.67%	80%	TBD	TBD	TBD	TBD	TBD					Rudolf Wiltshire (Chief: Law Enforcement)
33	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of by-law education and awareness sessions held	24	24	TBD	TBD	TBD	TBD	TBD					Rudolf Wiltshire (Chief: Law Enforcement)
34	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	5.C	Finance (L)	Percentage spend of Capital Budget	99.19%	90%	90%	10%	20%	55%	90%					Directorate Finance Manager: Moses Matthys 021 400 2234
35	SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	1.F	Corporate Services (L)	Number of Expanded Public Works programmes (EPWP) opportunities created	1199	812	812	203	406	609	812					Grant Stephens Contact: 021 417 4084 Cell: 084 2252 028
36	SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	_	Corporate Services (L)	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	100	0	30	11	22	30	0					Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
37	SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	CSC #	Corporate Services (L)	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
38	SFA 3 Caring City	3.1 Excellence in basic services	Skills Investment Programme	_	Corporate Services (L)	Percentage adherence to Citywide service requests	85.56%	90%	90%	90%	90%	90%	90%					Ingrid Mansell Contact: 021 400 3462 Cell: 084 905 0556
39	SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery	3.F	Corporate Services (L)	Percentage adherence to EE target in all appointments (internal & external)	94%	85%	85%	85%	85%	85%	85%					Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
40	SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme	4.3	Corporate Services (L)	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	1.87%	2%	2%	2%	2%	2%	2%					Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
41	SFA 5 Well-Run City	5.1 Operational sustainability	Citizen Value Programme	4.3	Corporate Services (L)	Percentage of absenteeism	4.05%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Charl Prinsloo Contact: 021 400 9150 Cell: 060 997 3622
42	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	_	Corporate Services (L)	Percentage OHS investigations completed	49.49%	100%	100%	100%	100%	100%	100%					Jerry Henn Contact: 021 400 9312 Cell: 084 9977
43	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	_	Corporate Services (L)	Percentage vacancy rate	5.07%	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate					Yolanda Scholtz Contact: 021 400 9249 Cell: 084 235 1276
44	SFA 1 Opportunity City	1.3 Economic inclusion	Efficient, Responsible and sustainable city services programme	1.G	Corporate Services (L)	Percentage budget spent on implementation of WSP	111%	95%	95%	10%	30%	70%	95%					Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	R	S
1	2019/2020 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD ANNEXURE B																	
2	Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets								Responsible Person
3	Pillar, Corporate Objective No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020	Opex Budget	Actual to date	Capex Budget	Actual to date	
45	SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	1.G	Corporate Services (L)	Number of Full Time Equivalent (FTE) work opportunities created	475	209	209	52.25	104.5	156.75	209					Grant Stephens Contact: 021 417 4084 Cell: 084 2252 028
46	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of Operating Budget spent	100.76%	95%	95%	20%	50%	75%	95%					Directorate Finance Manager: Moses Matthys 021 400 2234
47	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of assets verified	82.78%	100%	100%	N/A	N/A	75%	100%					Directorate Finance Manager: Moses Matthys 021 400 2234
48	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Internal audit (L)	Percentage Internal Audit findings resolved	N/A	75%	75%	75%	75%	75%	75%					Harry van Wyk Contact: 021 400 9301
49	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Compliance & Auxiliary Services (L)	Percentage of Declarations of Interest completed	78%	100%	100%	25%	50%	75%	100%					Lisa Anne Colman Contact: 021 400 9296 Cell: 083 562 1688
54	Executive Director Safety and Security: Richard Bosman																	
55	Mayoral Committee Member: Safety and Security Alderman J.P Smith																	
56																		
57																		
58																		

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	**Definition**
Number of new areas with CCTV Systems	The number of new areas which have a cctv system or camera/s installed. “An Area is defined as a suburb/location/informal settlement within the City of Cape Town”
Community satisfaction survey (Score 1 -5) - safety and security	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent. The objective is to improve the current customer satisfaction level measured through a resident Community Satisfaction Survey (score 1 -5).
Number of Neighbourhood Safety Teams established	
Number of manual speed checks conducted	This is the number of visible speed checks conducted by traffic services and includes any check which requires an officer to be in physical control of a speed checking device.
Number of drivers screened for driving under the influence	This is the number of drivers that are tested by an officer to determine if the driver has consumed any alcohol.
Number of fire related deaths per 1000 population	Incidence of reported deaths attributed to fire or fire related causes (e.g. smoke inhalation) normalised per population. Formula:(1) The number of deaths attributed to fire or fire-related causes / (2) Total population of municipality *1000
Percentage calls answered within 10 seconds	The Public Emergency Communication Centre (PECC) overarching aim is to provide a fast, efficient and equitable emergency call taking service on behalf of the City of Cape Town to safeguard life, property, livelihoods and environment from all emergencies. To achieve this PECC uses International Emergency Centre benchmark referencing a Call response "Answering call in 10 seconds" which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received within the 10 second benchmark
Number of Fire Safety Inspections	Indicates the number of Fire Safety Inspections and Interventions carried out by the Fire Safety Inspectorate at buildings and facilities within the boundaries of the city.

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	**Definition**
No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	Number of events approved by the City.
Completion of Phase 2 of the on-line events permitting system.	This indicator measures the progress of the project towards completion of Phase 2 of EPMS.
Percentage Budget Spent on integrated information management system (EPIC 2)	Monitoring the Annual expenditure against the budget allocated for the enhancement of the EPIC system.
Percentage Utilization of EPIC	Usage of Epic.
The number of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	Number of meetings attended with SAPS.
Number of Gang and Drug interventions	This is awareness sessions conducted by the K9 unit. Evidence are the approved request forms.
Perform and present weekly analysis of gun shots identified by means of gunshot location technology in order to inform management decision making	Statistical reports will be drafted from the Gunfire Detection System in the suburbs of Hanover Park and Manenberg to provide information to the crime prevention and response units for efficient and effective deployment. Formula: Number of reports.
Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	The Safety and Security Directorate has identified 22 requirements that have to be met by RPAS technology (listed hereunder). Each identified requirement represents 4.5% of the total Safety and Security requirements. This means that in order to meet the mid-year target of 10%, the Directorate will have to have developed an RPAS capacity to satisfactorily address at least 3 of the 22 requirements and in order to meet the end of year target of 20% it will have to have developed a capacity to satisfactorily address at least 5 of the 22 requirements. Formula: Amount of requirements met by RPAS technology divided by total amount of identified requirements (22) multiplied by 100.
Number of emergency planning and preparedness courses conducted	The regulatory of emergency planning and preparedness courses such as the fire wardens, emergency co-ordinators and safety at events should lead to greater preparedness and improved response to emergency incidents.

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	**Definition**
Number of Emergency preparedness exercises/drills conducted	The regulatory of emergency exercises/drills will increase preparedness and reduce risk in the event of such hazards occuring as the exercises will enable role-players to become au fait with emergency plans and SOP's of the emergency at hand.
Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.The recorded time taken from receipt of call at an emergency centre, to the first arriving fire resonse vehicle at the scene of the incident and is based on the average time taken from the 5 response categories as stipulated in the SANS Code 10090 - Community Protection against fire.
Number of Inspections at Scrap Metal Dealers	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigates and responds to incidents of cable / copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrapyards and so-called ‘bucket shops’ (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12 month period.
Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	The City’s Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the city of cape town’s control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12 month period.
Number of training interventions with National and International partners	The number of times international or national law enforcement or other agencies operating within the safety and security environment provide specialist training to members of any of the departments within the Directorate. Such training interventions will only include those that can be regarded as being over and above that what is normal, legislatively required training.
Number of learners attending Metro Police Youth Camps	It is an intervention by the CTMPD, in conjunction with the WCED targeting youth within the Metropole with the objective of addressing and improving social norms and values.

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	**Definition**
Number of Metro Police Youth Cadets recruited	Flowing from the Youth Academy Camps is the Youth Cadet Programme. The aim of the Youth Cadet Programme is to help the Youth to become active community leaders by instilling social responsibility and working in partnership with the CTMPD, to fight crime and to keep the city safe. The CTMPD and YCP believe in: • Developing leaders of strong character with civic, social and moral values • Ensuring growth by exposing the cadets to challenging environments and helping them to achieve excellence • Building bonds with the CTMPD • Educating the youth about the CTMPD and building a stronger bond of friendship with them, which will result in a safer place for all in the city • Building a safe, caring and inclusive city • Encouraging cadets to treat fellow cadets with respect, courtesy and tact, while at the same time extending the same care and concern for others • Adopting traditions and high standards of performance, commitment, duty and service.
Percentage of operational staff successfully completing specific legislative training interventions (firearms training)	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act 60/2000: Section 98 (8) The Head of an Official Institution may only issue a permit in terms of subsection (2) If the employee - (a) Is a fit and proper person to possess a firearms; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation: Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A members of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected fire-arm skills, practical survival techniques and physical education.
Percentage operational staff undergoing by-law refresher training	By conducting Refresher Training to officers in order to develop them on relevant City By-Laws and to continuously keep the officers updated on the Amended By-Laws to ensure the officers performs their functions with confidence and competently.
Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	The level of community satisfaction in respect of services delivered under the Directorate's Neighbourhood Watch Support Programme. The survey will specifically measure the level of satisfaction of the Neighbourhood Watches that have been assisted by the Directorate during the preceding quarter and will measure the quality of training provided, relevance of training provided, quality and usability of equipment issued.
Percentage compliance to the Auxiiliary Law Enforcement recruitment and training plan	This involves expansion of the Auxiliary Law Enforcement Service recruited from neighbourhood watches and to ensure that neighbourhood watches have at least one or two peace officers in their midst when patrolling. This is however budget permitted as the department can only recruite Auxiliary Members in accordance to its budget allocation.
Number of by-law education and awareness sessions held	Safety and Security Directorate will establish a Bylaw Education and Awareness Section in its Law Enforcement Department, which will be tasked with attending community meetings and visiting schools and community organisations to educate the public on City bylaws"

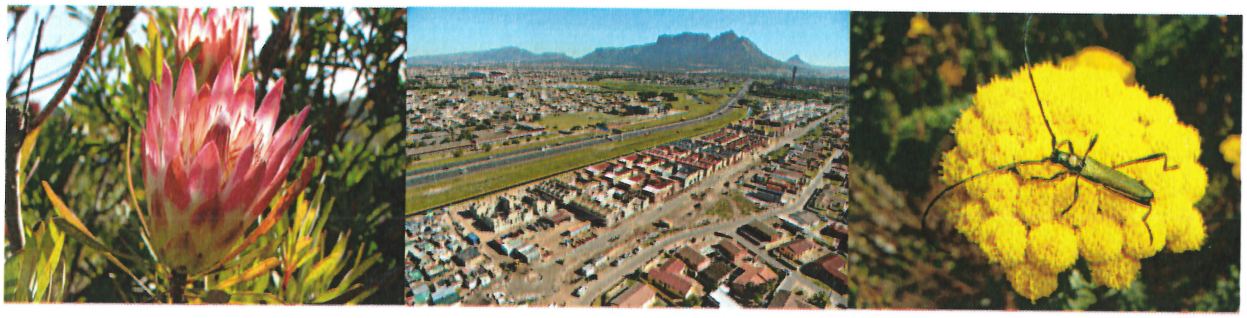
2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	**Definition**
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time,within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	**Definition**
Percentage adherence to EE target for all levels of staff employed (internal & external)	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target. 2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target. 3. Disabled appointments - The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities. ***Note:* If no appointments were made in the period preceding 12 months, the target will be 0%.**
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick,unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of the number of staff employed.Sick,unpaid/unauthorised leave will include 4 categories namely normal sick leave,unpaid unauthorised leave,leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	**Definition**
Percentage vacancy rate	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling, (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period]. This indicator will further be measured at a specific point in time.
Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
Number of Full Time Equivalent (FTE) work opportunities created.	Refers to one person-year of employment.One person year is equivalent to 230 person days of work.The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g.Leave,holidays,etc.). 1 FTE= person days divided by 230

2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	**Definition**
Percentage of Operating Budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Percentage of Declarations of Interest completed	The total number of completed declarations of interest as a % of the total number of staff.The target is cumulative over the year.Each employee needs to complete the declaration of interest at least once per year (or when circumstances change),as prescribed by the applicable legislation and City policies/ decisions.

SPATIAL PLANNING & ENVIRONMENT



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

ACTING EXECUTIVE DIRECTOR: OSMAN ASMAL

CONTACT PERSON: CHERYL BASSON

Website: http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan
(for detailed SDBIP)

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Directorate is newly established in terms of the institutional macro structure established by Council on 13 Dec 2018. "In order for the City to meet the spatial planning objectives set out in the IDP, MSDF, the TOD Strategic Framework, and to comply with the built environment planning and approvals requirements a central directorate for Spatial Planning and Environment" has been created on 1 January 2019.

The executive summary of the Spatial Planning and Environment Directorate's Service Delivery and Budget Implementation Plan 2019/2020 provides an overview of delivery by the core departments of the directorate; namely Environmental Management, Development Management, Urban Planning and Design and Urban Catalytic Investment.

The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and other primary strategies as well as the 2019/2020 budget and further unpacked in the line department's business plans and SDBIPs to ensure effective and efficient service delivery.

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

- Positioning Cape Town as a forward- looking, globally competitive City of Cape Town
- Dense and transit-oriented growth and development
- Excellence in basic service delivery
- Economic inclusion
- Building integrated cities

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the City. Within this context, the departments of the Directorate will strive to improve on already high standards of excellence.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core Purpose and Service Mandate

The overall purpose and service mandate of the Spatial and Environmental Planning Directorate (SPE) is to lead the City's urban spatial and environmental planning and management functions in pursuit of the developmental mandate of municipalities set out in Section 152 and 153 of the Constitution. These sections puts an obligation on local government in its planning processes "to give priority to the basic needs of the community, and to promote the social and economic development of the community" and "participate in national and provincial development programmes".

In so doing, the directorate actively participates in the implementation of various strategies through transversal programmes to lead the City's urban and environmental planning functions and execute built environment regulatory mandates.

In the absence of a coordinated national perspective on spatial planning, the Department of Treasury have through the Built Environment Performance Plan (BEPP) taken the gap in shaping the most effective and valuable (in financial terms) planning and spatial targeting, financial alignment (to the plan) and monitoring process.

The council-approved BEPP product annually unlocks +/- R3Bn to support City's capital investment efforts. Compliance is now legally directed by the Division of Revenue Act. SPE has lead the co-ordination of the BEPP process and document for the last four review cycles. A strategic review of the City's approach and commitment to the product is now warranted. It is recommended that future reviews will need to:

- build a much stronger financial message and material alignment to the budget process;
- emphasise the PERFORMANCE element of the plan (institutionalised commitment to the outcome indicators)
- demonstrate a financial and resource plan and tangible / credible progression framework for each of the priority projects (project pipeline);
- articulate a clear spatial planning land assembly and rationale to support a range of human settlement interventions and associated social amenities; and including spatial data.
- a clear and budgeted infrastructure investment programme that addresses a post-MSDF Urban Inner Core spatial priority and inventory of infrastructure backlogs.

The focus will now be to ensure tangible institutional buy-in, value and worth to the product and process within the City. Ideally, this would be secured via departmental scorecard alignment to support and quality control BEPP content.

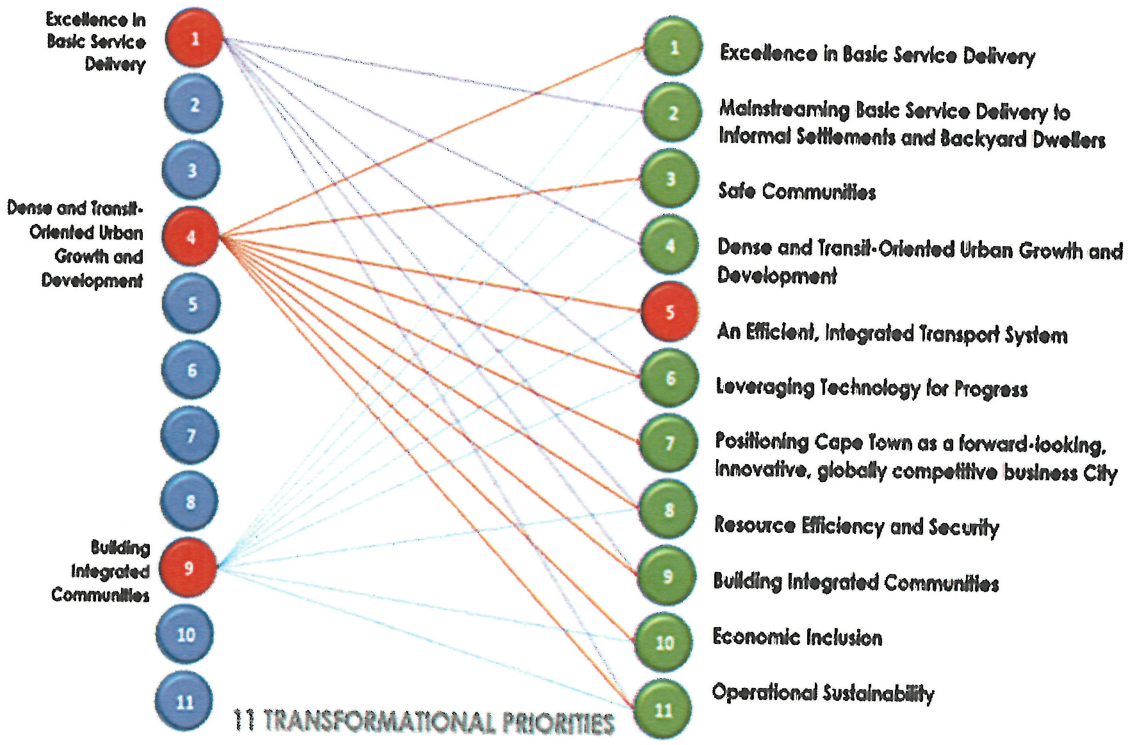
The Cape Town Metropolitan Spatial Development Framework Review MSDF: It is critical that this review takes into account the 11 Transformational Priorities of the IDP as well as the parameters in the BEPP that need to be taken forward in the medium to long Term.

In May 2016 the City of Cape Town adopted the Transit Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. Transit Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation. Transformational Priorities 4, 7, 9, 10 and 11 take their lead from this transformational priority. TOD must be manifested at all levels of intervention whether at a metropolitan, corridor, precinct, programme or land parcel level. The intent over the next five years is to give effect to the TOD Strategic Framework through the implementation of an array of projects where either the City is the catalyst to the service delivery and investment or where the City sets the development agenda and the private sector takes up the market demand.

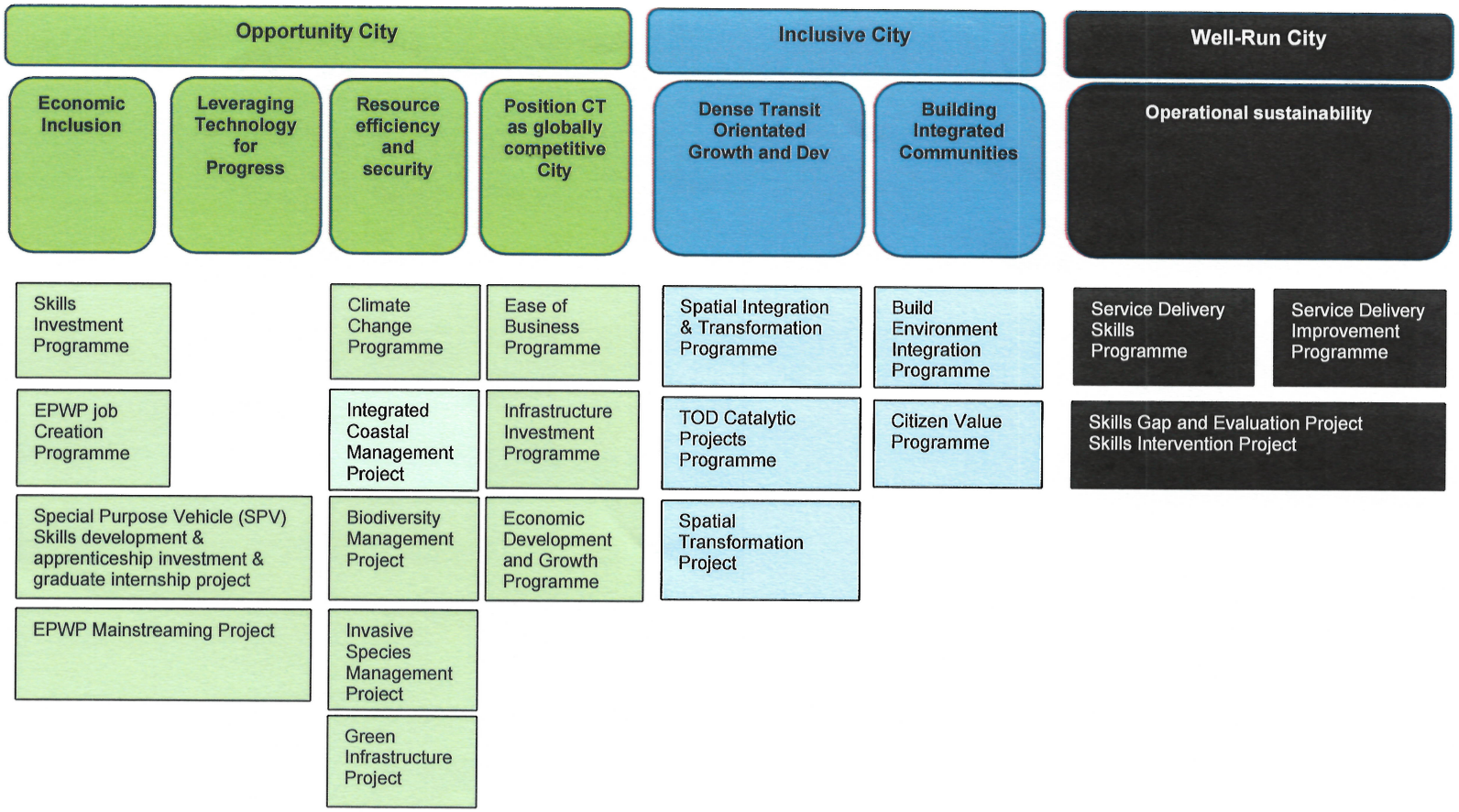
TOD is also to be the spatial transformation strategy for the City of Cape Town. It is transit-led and can be manifested through densification, intensification, upgrading and infill within the urban fabric, so as to consolidate the urban fabric in the right places and make it more efficient, for the benefit of the citizens of Cape Town.

Like many other cities in the world we continue to experience rapid urbanisation as more and more people move to Cape Town in search of opportunities and with it comes numerous challenges.

3. STRATEGIC ALIGNMENT TO THE IDP



DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES



LEGISLATION APPLICABLE TO THE DIRECTORATE (but not limited to) are:

Municipal Systems Act No 32 of 2000

The Municipal Systems Act sets out legislation that enables municipalities to uplift their communities by ensuring access to essential services. The Act defines the legal nature of a municipality as including the community and clarifies the executive and legislative powers of municipalities. The Act requires integrated development planning and requires a spatial development framework, which must include the provision of basic guidelines for a land use management system for the municipality, to be part of the IDP.

Spatial Planning and Land Use Management Act No 16 of 2013 (SPLUMA)

The purpose of Spatial Planning and Land Use Management Act is to provide a framework for spatial planning and land use management; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures.

National Development Plan (NDP, 2011)

The National Development Plan proposes to create 11 million jobs by 2030. The plan sets out six interlinked priorities;

a) Uniting all South Africans around a common programme to achieve prosperity and equity.
b) Promoting active citizenry to strengthen development, democracy and accountability.
c) Bringing about faster economic growth, higher investment and greater labour absorption.
d) Focusing on key capabilities of people and the state.
e) Building a capable and developmental state.
f) Encouraging strong leadership throughout society to work together to solve problems

Integrated Urban Development Framework (IUDF, June 2016)

The IUDF is a policy initiative of government co-ordinated by the Department of Co-operative Governance and Traditional Affairs (COGTA). It sets a policy framework to guide development of inclusive, resilient, and liveable urban settlements while addressing the unique concept and challenges facing SA cities. It advocates the effective management of urbanisation so that the increasing concentration of an economically active population translates into higher levels of economic activity, greater productivity and higher rates of growth, thereby transforming our cities into engines of growth.

New Urban Agenda (20 October 2016)
The New Urban Agenda contributes to the implementation and localization of the 2030 Agenda for Sustainable Development in an integrated manner, and to the achievement of the Sustainable Development Goals (SDGs) and targets. The most relevant is SDG 11, which aims to "make cities and human settlements inclusive, safe, resilient and sustainable."

Division of Revenue Act (Built Environment Performance Plan).
To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for any financial year, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's equitable share and the responsibilities of all three spheres pursuant to such division and allocations. It stipulates that municipalities should submit a built environment performance plan that should detail all projects funded by grants. Grants will only be paid to municipalities that have approved built environment performance plans.

Land Use Planning Act (Act 3 of 2014),
Among other things, set out development principles which apply to all organs of state responsible for the implementation of legislation regulating the use and development of land.

Municipal Planning Bylaw
Regulates and controls municipal planning matters within the geographical area of the City. It makes provision and details the provisions related to municipal spatial development frameworks, district spatial development frameworks and local spatial development frameworks. It details the elements to be included in the respective plans as well as the processes to be followed in the formulation and adoption of such plans.

National Environmental Management Act: (NEMA)

The framework to enforce Section 24 of the Constitution is the **National Environmental Management Act** (**Act** 107 of **1998**). The NEMA is a progressive **environmental management** legislation in South Africa. NEMA has a series of other Acts such as Biodiversity, Air Quality etc.

Outdoor Advertising By-Law – 2013, Section 156 of Constitution Schedule 5, Part B

Environmental Strategy

The Environmental Strategy provides a vehicle for the implementation of the IDP, together with the Municipal Spatial Development Framework (MSDF), and the Strategic Management Framework (SMF).

The vision of the Environmental Strategy is –

"To ensure that Cape Town's natural and cultural heritage assets are optimised to provide a basis for sustainable economic growth and social development, while ensuring long term protection and management of these assets and their associated goods and services for future generations."

5. KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

IDP		Programmes & Projects
Strategic Focus Areas / Pillars	**Objective / Priorities**	
1. The Opportunity City Focusses on the creation of an environment that stimulates sustainable economic growth, investment and job creation .	**1.1** Positioning Cape Town as a forward looking competitive City	**Infrastructure Investment Programme:** - Repair and Upgrading of Fisherman's Lane
		Economic Development & Growth Programme: - Implementation of sustainable Procurement by the City (EMD contributes)
		Ease of business programme -Various initiatives in the district plan review will enable development such as the inclusion of EMF, heritage overlays , TOD zones and others -Planning delegations project – review of the Municipal Planning By-law
		Economic Development and Growth Programme Through the identification of the *nodal hierarchy* various economic nodes will be identified for investment. Aligned to the Spatial data and Information Programme, tools such as *ECAMP* need to be updated and developed in order to inform potential areas of economic growth.
		Leveraging the City's assets Through the ***District Plan Review*** land and project may be identified for further development. The department will assist with the ***Precinct Plan*** development in prioritised areas.
	1.2 Leveraging technology for progress	**Digital City programme** More focus will be placed on the development of various tools to inform decision making in the ***Spatial Data and Information Programme***. Data and information from various other sources such as DAMS and the Valuation data will be utilised.
	1.3 Economic Inclusion	**Skills Investment Programme** - Implementation of Skills Development Programme - Growing "Green Jobs" through the implementation of EMD's work functions EPWP Job Creation Programme - Creation of 1000 EPWP Jobs
	1.4. Resource Efficiency and Security	**Climate Change Programme** - Custodianship of the City's Climate Change Policy - Climate change adaptation projects - Effective responses to Climate Change risks & vulnerabilities - Rehabilitation of coastal defences - Custodianship of the City's Bioregional Plan - Biodiversity Management Programmes and projects - Multipurpose educational & recreational facilities in Nature Reserves - Schools Programmes

		- Baboons Management programme
		City Resilience Programme - Invasive Species Management Project - Green Infrastructure Programme (GIP) - Green Infrastructure Mapping - Green Infrastructure Pilot Projects - Green Infrastructure By-law
		Various initatives
2. The Safe City aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept.	**2.1** Safe Communities	**Holistic Crime Prevention Programme** - Finalisation of The City of Cape Town's Coastal By-law
		Neighbourhood Safety Programme - Environmental Law Enforcement
4. The Inclusive City: aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	**4.1**: Dense and transit-orientated growth and development	**Spatial Integration and Transformation Programme** Spatial integration and transformation is the spatial objective that drives all policies and plans developed by the department, including ***MSDF, BEPP, district plan review, precinct and nodal identification and planning***. Further development of the ***Blue Downs Integration Zone*** and ***Metro South East*** Integration Zone will enable further consolidation and achievement of objectives, and identify various projects for implementation. Enabling mechanisms such as the ***TOD zones, TOD Manual*** and ***toolkit*** will provide incentives and enabling mechanisms to ensure dense and transit orientated development. **TOD Catalytic Projects Programme** ***Precinct Plan development*** to enable TOD catalytic project implementation.
	4.2: An efficient, integrated transport system	**Integrated Public Transport Network 2032 Programme** The Transportation network is a key structuring element of the ***MSDF*** and key informant to the spatial transformation of the city. The ***BEPP*** also outlines the infrastructure required to enable the desired spatial form. ***Precinct Planning*** to be done in key locations to ensure integrated development takes place on the Phase 2A network.
	4.3 Building Integrated	**Citizen Value Programme** - Heritage Inventory - Restoration and Refurbishment of Heritage Buildings

	Communities	- Schools Programmes at Key Heritage Sites **Built Environment Integration Programme** Further development of the ***Blue Downs Integration Zone, Voortrekker Road Integration Zone*** and ***Metro South East Integration Zone*** will enable further consolidation and achievement of objectives, and identify various projects for implementation Through the ***district plan review*** an empowerment and capacitation programme will be launched for officials and politicians. The aim of the programme is to enhance the understanding of development and ensure active participation in the process. ***Guidelines for Community Initiated Plans*** will be developed to enable communities to draft detailed plans for their respective areas.**Public Participation Programme**
5. The Well Run City aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	**5.1** Operational Sustainability	**Compliant Service Delivery Programme** Resolution and remediation of Environmental non-compliance incidents. **Evidence-led decision making programme** A new programme to be implemented for ***Spatial Data and Information***. The intention is to enhance current tools and data that is used and to incorporate further development of tools for cost benefit analysis, impact studies and spatial trends. This is also important to monitor progress with regard to spatial transformation as is expected by national government and the ***BEPP*** indicators.

6. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The directorate consist of four main departments and herewith a brief overview of their purposes and objectives:

6.1 DEPARTMENT: DEVELOPMENT MANAGEMENT

The primary purpose of the Department is to create an effective and efficient planning and building development environment in Cape Town, which promotes and facilitates sustainable development through equitable and effective service delivery.

In order to achieve the Opportunity City strategy, to accelerate and deepen the regulatory modernisation programme, the following needs to be pursued:

- Further simplify the City's regulatory regime;
- Accelerate decision-making processes for planning and building approvals notably by moving more functions online; and
- Achieve better co-ordination between economic development, transport and land-use priorities.

The mandate of the department is embedded in statute. Operationally, the department:

- Manages approximately **900 000 registered properties** in City;
- Processes approximately **40 000 applications per annum** 13 000 land use applications and 25 000 building plans (+ appeals and admin penalties)
- The value of **building plans approved** is between **R2 – R2,5 billion per month**– resulting in approximately **R20 million of additional income to the City**
- Conducts approximately **12 000 building inspections per month**;
- Leading the business of scale to an **E- future** based on SAP technology platform – **DAMS. Real time processing of applications. Available globally.**

In 19/20 the departmental focus will be mainly, but not limited to the following:

- Ongoing business improvement and streamlining through the Development Application Management System;
- Continuing the regulatory reform in the Development arena at all three levels of government. These include the annual review of the Municipal Planning By-law, amendments to the National Building Regulations and preparation for the drafting of a Building By-law;
- Review of Standard Operating Procedures to closer align service delivery needs of the various customer segments.



6.2 DEPARTMENT: ENVIRONMENTAL MANAGEMENT

The main priority of the Environmental Management Department (EMD) is to strive for excellence in managing the City's exceptional natural and heritage assets for the benefit of all residents, especially the poor. This is achieved by developing strategic and innovative solutions to the challenges of integrating environmental, economic and social needs in a complex urban environment.

In doing this, EMD works across Cape Town's geographic and institutional spaces, partnering with a range of internal and external stakeholders to advance the strategic focus areas of the IDP. Sustainable and resource efficient development of coastal, biodiversity and heritage assets, alongside the regulation of outdoor signage, contributes to an Opportunity City that is globally competitive, attractive to tourism and investment, and adaptive to climate change; Ensuring services are delivered in a sustainable manner using best practice environmental technology contributes to a well-run city; and environmental compliance and law enforcement contributes to the creation of a city that is both safe and well run for the benefit of residents and visitors.

EMD's core functions and objectives are defined in the City's Environmental Strategy, adopted by Council in 2017. Along with the Social Development Strategy and the Economic Growth strategy, the Environmental Strategy provides a vehicle for the implementation of the IDP, together with the Municipal Spatial Development Framework (MSDF), and the Strategic Management Framework (SMF).

In 19/20 the departmental focus will be mainly, but not limited to the following:

- Finalisation of the City of Cape Town's Coastal By-Law
- Heritage inventory and heritage management programmes
- Expansion of the City's nature reserves
- Implementation of the Climate Change Policy
- Development of a Green Infrastructure Plan
- Establishment of an Environmental Law Enforcement Unit
- Review of the outdoor and signage by-law
- Implementation of skills development programme – schools programme
- Schools programmes at key heritage sites



6.3 DEPARTMENT: URBAN PLANNING AND DESIGN

Spatial Planning is a forward-looking planning process that seeks to organise how the economy, society, and the built environment operate in space, whilst also seeking to ensure the protection, restoration and management of the natural environment, based on accepted town planning principles, values and approaches.

The department provides strategic, coordinated and objective guidance and oversight to the growth, planning and development activities of the public and private sector, in the City of Cape Town. This is done in the following way:

- Provide for the orderly growth, development and redevelopment of Cape Town in accordance with the long-term objectives, principles and standards in the best interest and welfare of its residents;
- Coordinate and integrate plans for orderly growth, development and redevelopment;
- Improve the social and economic climate and well-being of the City;
- Encourage appropriate land use and the efficient use of fiscal resources to achieve city vision;
- Encourage the maximum utilisation of the existing infrastructure and plan for new infrastructure, including housing;
- Promote the conservation and effective use of land and resources to meet development objectives;
- Promote and assist in achieving improved transportation and movement of people;
- Collect, analyse and distribute relevant data and information

In 19/20 the departmental focus will be mainly, but not limited to the following:

- The Development of 8 district plans which has to be updated
- To refine the MSDF and to feed required technical changes to facilitate an updated MSDF
- Specific public space upgrades
- Coordinate and consolidate the development of the build environment performance plan for the city

- Repeal outdated and conflicting policies and introduce mechanisms to boost implementation.



6.4 DEPARTMENT: URBAN CATALYTIC INVESTMENT (UCI)

UCI is a new department created with a unique service delivery mandate largely uncommon in local government. The department comprises a range of functions primarily aimed at planning and enabling the implementation of the City's catalytic land development programme (CLDP) through a transit-oriented development approach. The primary aim of UCI is to enable an innovative and investment–friendly environment that promotes the City's development objectives including inclusive economic growth and development, job creation and the promotion of spatial transformation through transit-oriented development that enhances the livelihoods, quality of life and opportunities of all Capetonians.

In 19/20 the departmental focus will be mainly, but not limited to the following:

- Playing a leading role in leveraging investment into the CLDP that supports TOD by partnering with public- private sector stakeholders in assembling complex sites and precincts, master planning, remediating land where necessary and securing the necessary supporting infrastructure;
- Investing in the development of land and regeneration initiatives that respond to the needs and aspirations of local communities ; actively engaging local communities through appropriate structures.
- Working with national and provincial departments (including SOEs) to facilitate, coordinate and co-plan public investment to enhance impact and align spatial target initiatives
- Facilitating an enabling environment that leverages public resources to attract private investment into the development of social and economic infrastructure, commercial development and a range of affordable housing tenures and typologies in catalytic tod precincts of the CLDP.
- Resourcing the City's CLDP and other land assembly initiatives with dedicated investment specialists and supporting professional capacity.



7 ALIGNMENT TO CITY TRENDS

The Trend Watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the SPE directorate will directly impact:

- Ease of doing business Index
- Digital readiness
- Unemployment rate
- Integrated communities

8 PERFORMANCE PROGRESS AND OUTCOMES

8.1 Past year's performance

The past year's information per Strategic Focus Areas and programmes are available in the Annual Reports located on the site:
City of Cape Town Annual Reports

In the previous financial year, the Directorate's departments achieved amongst others the following: (full list to be obtained in departments business plans)

- The City of Cape Town Environmental Strategy was approved by Council in August 2017.
- The City of Cape Town Climate Change Policy was approved by Council in July 2017
- LBSAP 2019-2029 draft was finalised and submitted to Acting Commissioner
- Construction on the Witzands Multipurpose Centre in the Witzands Aquifer Nature Reserve was completed and EMD took control of the management of the Witzands Dunes.
- Implementation of coastal defence structures at Fisherman's Lane Parking area
- Implementation of Hout Bay Dune Rehabilitation Plan

- Implementation of upgrade of Fish Hoek Beach Promenade
- Implementation of upgrade parking area, paving and lookout deck at Long Beach Kommetjie
- Coastal By-law ready for advertising
- Old Granary restoration: Construction work has been completed and internal fit-out is underway. The building complex was declared as a Provincial Heritage Site in February 2017.
- The first city-wide Environmental Risk register was prepared and presented to the Risk Committee, championed by the ED: EESP. Following ODTP, the risk register was transferred to the Commissioner: TDA, updated, and integrated into the Corporate Risk Register.
- The Heritage Inventory was updated in anticipation of the review of the MSDF. Areas proposed to be included in the HPOZ were identified and included in the approved MSDF. Additional heritage layers were added to the City's Open Data Portal.
- BEPP reviewed and approved
- District Plan Review initiated
- Assisting with the SANParks and Table Mountain National Park in dealing with encroachments and determining a sustainable response: Imizamo Yethu, Ocean View, Hangberg, Masiphumelele.
- Woodstock – Salt River Neighbourhood Plan initiated
- Coastal Zone Spatial Economic Development Framework drafted
- Local SDSFs for: TRUP, Table View and Gordons Bay
- Salberau Public Investment Framework initiated
- Bonteheuwel Urban Node Upgrade
- The continued implementation of the Municipal Planning By-law for the City is well in place and the review with amendments has been done for the year. The operations of the Municipal Planning Tribunal (MTP) has improved the procedural and decision-making. Furthermore the entire planning regulatory reform has demonstrated that it was an ideal opportunity to reverse the inefficiencies, reducing much of the previous existing red tape.
- Continued implementation of DAMS, with its reporting opportunity to monitor the submission of development applications across the city. The e-Systems, enhancements has allowed for the expansion of services, including electronic payments and online registry.
- Finalised 98 % NBR in 2017/2018 of building plans within statutory timeframes against target of 85%.
- Finalised 89% 2017/2018 of Land Use Management applications within statutory timeframes (weighted average of 4 and 7 months applications) against target of 90%.
- The establishment of the Urban Catalytic Investment (UCI) department.

9. PRIORITY AREAS OF BUSINESS IMPROVEMENT

* located in departmental business plans

Various areas of intervention have been identified in order to enable value add to the city, but also to build a strong, professional team. The following is a selection of the most important initiatives to be driven by the directorate:

- Good Governance and Integrated Management - Improve Integrated Decision Making
- To Build a high performance work environment- Increase workforce resiliency
- Improve staff morale and stability within the organisation

10 PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

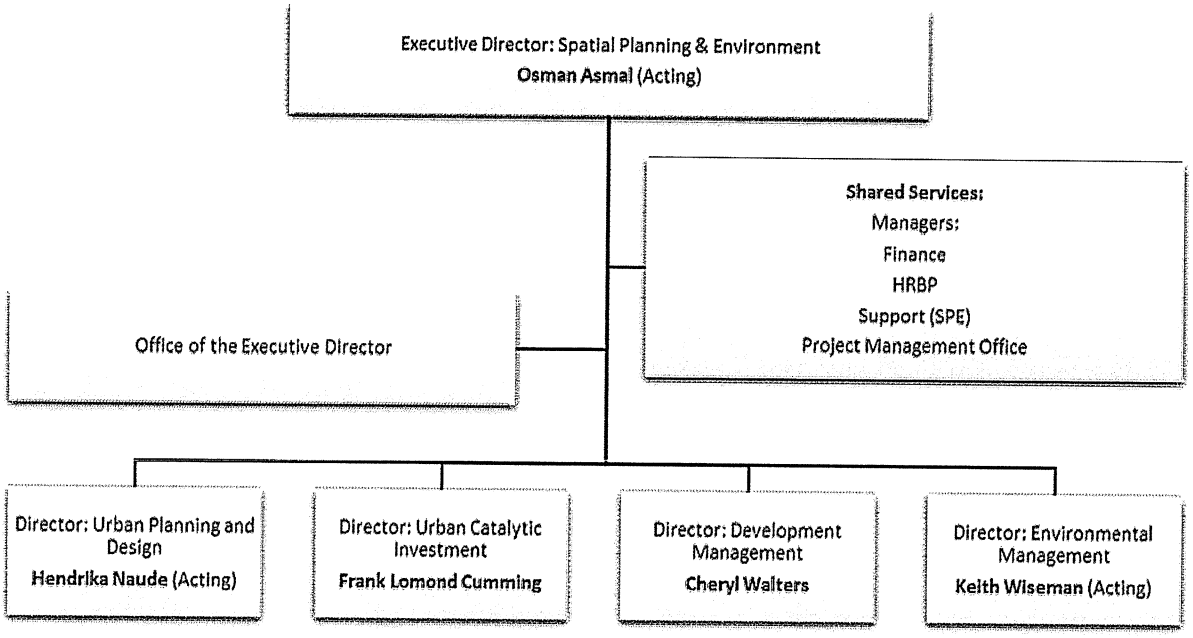
Partner/Stakeholder	**Needs/Roles and Responsibilities**
• Customers • Communities • Business/industry	Service delivery; reasonable turnaround time on service requests; Standard operating procedures
Internal Partners • Councillors • External Service Delivery Directorates • Corporate • Unions	Information 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 • Institutions for Higher Learning	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks; Developments and approvals of MOA's; Co-operation on a range of sustainability, and economy issues.

Portfolio Committees	Oversight role
Transversal Committees	Working groups Climate change working group Coastal Management working group GEACC working group (Green procurement, green economy), Inland and Coastal Water Quality Transit oriented Development (TOD) Growth Management Working Corporate Social investment working group; etc

11 RESOURCES

11.1Senior management capability and structure

11.2 Directorate organogram



Spatial Planning and Environment Directorate – Filled posts: 716 Total posts: 791

12. FINANCIAL INFORMATION

**To be completed once the 2019/20 budget is finalised.

12.1 Past year's performance:

Capital Budget

An actual spent of 86.74% was achieved against the Capital Budget and funds were mainly spent on the following major projects:

- R14.3m on completion of Witzands Reserve Development
- R5.9m on Mfuleni Urban Park
- R4.5m on Local Area Priority Initiatives for the Du Noon Info Hub Library
- R3.5m on Strand Pavillion Precinct Upgrade
- R1.1m to complete detail design for phase 1 of the Kruskal Avenue Upgrade

Operating Expenditure Budget

- Repairs and Maintenance (primary) achieved an actual spent of 126.21% of which the bulk was spend on maintaining the nature reserves
- The overall spend on Expenditure was 92.00% and major operating projects that benefitted were:
  - Kadar Asmal – Alien clearing projects linked to EPWP

- Baboon Management
- Shark Spotting
- Tygerberg Partnership

Revenue Budget

The Directorate achieved an overall collection rate of 92.00%.

- The bulk of the revenue consists of Building Levies and this category of revenue achieved an overall collected rate of 107%.
- Building Fines, also known as administrative penalties for non-adherence to building regulations also over collected and achieved a collection rate of 179%.

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

- Building development related revenue that constitutes the bulk of the budget is largely dependent on demand within the building construction industry; the budget has been based on revenue collection trends and has shown increased collection rates over the past three years. Additional future revenue above inflation is still expected.
- Directorate to address organizational deficiencies in the business model for Outdoor signage and advertising as a possible future stream of revenue within the two years

Major features of expenditure incl. highlighting discretionary and non-discretionary expenditure

- Provision of a service provider to carry out Baboon Management on the Cape Peninsula
- Provision of a service provider for visitor and staff safety management within the nature reserves and open spaces by providing rangers in the operation area of the City of Cape Town
- Control of Terrestrial and Aquatic Invasive Plants and Removal and Disposal of Biomass and Litter form Sites
- Control and/or extirpation of invasive animal species in the City of Cape Town
- Kadar Asmal – Alien clearing projects linked to EPWP
- Shark Spotting
- Tygerberg Partnership
- Administering the Municipal Planning Tribunal

13. 19/20 DIRECTORATE CAPITAL PROGRAMME

Significant capital projects to be undertaken over the medium term include, amongst others:

- Kruskal Avenue Upgrade
    - The Kruskal Avenue Spine is situated with in the Bellville CBD business hub and it provides a major pedestrian route from the Bellville Station to the Tygervalley Centre District. This Spine has been identified as an area suffering from degeneration, crime and grime. The upgrading of this Kruskal Avenue Spine presents the opportunity to act as a catalyst in the regeneration of the surrounding area.
- Helderberg Nature Reserve Development
    - To construct a larger facility in order to engage a wider community, achieve agreed

- To construct a larger facility in order to engage a wider community, achieve agreed upon targets and to increase environmental awareness.

- Reserve Upgrade: Fencing

  - For the construction of a new boundary fence around a newly established nature reserve within the Metro South East. Ensure Biodiversity protection for future generations.

- Land Acquisition – Atlantis

  - To consolidate the Atlantis Conservation Land Bank - Facilitate holistic management of the area, unlock recreational opportunities and potentially use acquired land for development facilitation (offsetting)

- Bonteheuwel/Bishop Lavis LAPI

  - Upgrading of town centre public spaces in Bonteheuwel / Bishop Lavis. The Bishop Lavis and Bonteheuwel Urban Node upgrades were undertaken to regularise existing land use patterns and thereby facilitate the productive repurposing of publically owned land for the broader public and local community interest. To benefit the community by creating safe, clean places to gather and economic activity to take place.

- Asanda Village Wetland Rehabilitation

  - Due to development in the catchment, the additional stormwater is flooding the downstream community of Asanda Village. The wetland needs to be reshaped and public open space redesigned and upgraded

- Coastal Structures: Rehabilitation

  - To rehabilitate and upgrade dilapidated coastal infrastructure / facilities. Ensure public safety / reduce liability to the CoCT, reduce social ills, improve social and economic impact of the CoCT coast line, prevent the loss of resilience and promote the City's coastline as a world class destination.

14. 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.

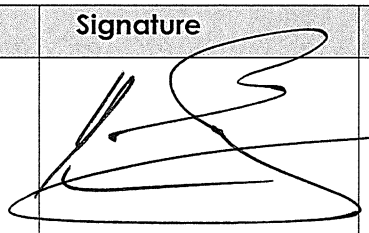
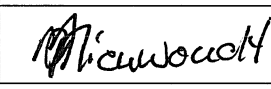
Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

15. CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 Jun 2020 Q4
SFA1 - Opportunity city	1.A	DEV MGT	Create an enabling environment to attract investment that generates economic growth and job creation	% of Building plans approved within statutory timeframes (30 - 60 days weighted average)	92%	94%	94%	94%	94%
SFA 4. – Inclusive city	4.B	UCI	Dense and transit-oriented growth and development	Progress on milestones of City's Catalytic land Development Programme	N/A	n/a	n/a	n/a	Articulated high level CLD programme setting out prioritised projects and subproject

16 AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Spatial Planning and Environment	**Osman Asmal**		12/3/2019
Mayco Member:	**Ald. Marian Nieuwoudt**		19/03/2019

17. APPENDICES:

Annexure A: Draft 2019/2020 Spatial Planning (SPE) Directorate SDBIP

SPE 272
18/02

2019/2020 DRAFT SPATIAL PLANNING AND ENVIRONMENT SDBIP

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets 30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020	Opex Budget	Capex Budget	Responsible Person
1. The Opportunity City	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Ease of business programme		SP & E (L)	% of Land Use Applications finalised within the statutory timeframe of 180 days as provided for in section 102(1) of the Municipal Planning By-law	85.14%	90%	90%	90%	90%	90%	90%	in-house	in-house	Cheryl Walters
1. The Opportunity City	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Ease of business programme	Corporate Scorecard 1.A	SP & E (L)	% of Building plans approved within statutory timeframes (30 - 60 day weighted average)	97.50%	92%	94%	94%	94%	94%	94%	in-house	in-house	Cheryl Walters
1. The Opportunity City	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Ease of business programme	Circular 88	SP & E (L)	Average number of days taken to process building plan applications	New	10 days	10 days	10 days	10 days	10 days	10 days	in-house	in-house	Cheryl Walters
1. The Opportunity City	Positioning Cape Town as a forward looking competitive City	Infrastructure investment programme		SP & E (L)	Repair and upgrade of Fisherman's Lane	Various draft design interventions determined for the upgrade of Fishermans Lane.	Engagment with relevant roleplayers to determine most feasible design intervention for infrastructure uypgrade at Fishermans Lane.	Finalisation of design intervention and commencment of construction.	Detail design and Draft Tender to be submitted to SCM	Awaiting tender to be awarded	estimate tender to be awarded	contractoto start works 1 July 2020	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Keith Wisemam (
1. The Opportunity City	1.4. Resource Efficiency and Security	Climate Change: Programme			Finalisation and implementation of the City's Climate Change Adaptation Action Plan		Climate Change Hazard, Vulnerability and Risk Assessment Study completed.	Climate Change Adaptation Action Plan adopted by relevant authority and implementation phase initiated	Drafting of Climate Change Adaptation Action Plan underway	Nil target	Draft Climate Change Adaptation Action Plan finalised and tabled with relevant authority	Climate Change Adaptation Action Plan adopted by relevant authority and implementatio n phase initiated	in-house	in-house	Keith Wisemam (Acting)

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2018	Annual Target 30 June 2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
1. The Opportunity City	**1.4.** Resource Efficiency and Security	**1.4.b** Climate Change: Programme Biodiversity Management Project	CIRCULAR 88	SP & E (L)	Number of threatened vegetation types	11 Critically endangered vegetation types found in the City	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	___	___	___	No increase in critically endangered vegetation types	In house	In house	Keith Wisemam (Acting) Julia Wood
1. The Opportunity City	**1.4.** Resource Efficiency and Security	**1.4.b** Climate Change: Programme Biodiversity Management Project	CIRCULAR 88	SP & E (L)	Number of Vegetation types which are adequately conserved	8 out of 19 adequately cosnerved	10 vegetation types adequately conserved	10 vegetation types adequately conserved	___	___	___	10 vegetation types adequately conserved	In house	In house	Keith Wisemam (Acting) Julia Wood
1. The Opportunity City	Resource Efficiency and Security	Climate Change: Programme Biodiversity Management Project	CIRCULAR 88	SP & E (L)	Percentage of conservation securing of BioNet	64%	64.50%	64.8% 2 properties are being acquired in this financial year (these properties are linked to a development facilitation process.	64.80%	64.80%	64.80%	64.90%	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Keith Wisemam (Acting) Julia Wood
1. The Opportunity City	**1.4.** Resource Efficiency and Security	**1.4.b** Climate Change: Programme Biodiversity Management Project	CIRCULAR 88	SP & E (L)	Overall wetland condition rating	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	In house	In house	Keith Wisemam (Acting) Julia Wood
SFA 4 Inclusive City	5.1 Operational sus	4.3 Building integrated communities		SP & E (L)	Progress against milestones towards the implementation of Portfolio Project Management	80% of all projects on the 2019/20 draft capital budget loaded for screening	80% of all projects on the 2020/21 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	N/A	N/A	Erika Naude Elvea de Wet

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets 30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020	Opex Budget	Capex Budget	Responsible Person
The safe City The well-run City.	Safe Communities Operational sustainability	**2.1.b** Holistic crime Prevention programme **5.1.a** Efficient, responsible and sustainable Programme.		SP & E (L)	Finalisation of 1 x City of Cape Town Coastal By-law	By-law taken through Strategic Policy Unit as well as vetting by Legislative Development.	Approval to proceed with public commenting period.	Finalisation and implmentation of Coastal By-law	Completion of Public Participation Process	Submission of Comments Response Report	Amendment of Coastal By-law in response to comments received.	Finalisation of Coastal By-law	in-house	in-house	Keith Wisemam (Acting) Greg Oelofse
SFA 4 - Inclusive City	Objective 4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Progress against milestones of planning for Review of the District Spatial Development Frameworks (former District Spatial Development Plans)	New	New	Comments on drfat District SDF completed	Conceptual Framework for PMT Discussion	Comments on conceptual report	Draft District SDFs	Comments on draft District SDF completed	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Hendrika Naude
SFA 4 Inclusive City	Objective 4.3 Building Integrated Communities	4.3 Building integrated communities		SP & E (L)	Annual revision of BEPP	Approved BEPP 18/19	Approved BEPP 19/20	Approved BEPP 2020/21	Completion of Review assessment and re-establishment of BEPP Tech Committee	Submission of draft BEPP for internal departmental engagement concluded and schedule of external meetings provided	Alignment of BEPP content with Budget / IDP review and Intergovernmental review (IGR) complete	BEPP 2020/21 submitted to political structures and approved	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Erika Naude Peter Ahmad
SFA 4: Inclusive City	4.1 Dense and transit oriented growth and development	TOD Catalytic programme	-	L	Catalytic projects: Bellville – Develop Business Case	New	N/A	Draft Outline Business Case complete	N/A	Transport Master plan study complete	N/A	Draft Outline Business Case complete	Final update in May 2019 after Council approval		Frank Cumming
SFA 4: Inclusive City	Objective 4.1 Dense and transit-oriented growth and development	TOD Catalytic programme	Corporate Scorecard 4.B	SP & E (L)	Comprehensive CLD programme (incl TOD mechanisms: eg TOD Base zone)	New	New	Draft CLD programme formulated	N/A	N/A	N/A	Draft CLD programme formulated	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Frank Cumming
1. The Opportunity City	**1.4.** Resource Efficiency and Security	**1.4.b** Climate Change: Programme Biodiversity Management Project	CIRCULAR 88	SP & E (L)	Loss of percentage of Biodiversity Priority Area	85000 ha (35% of the City) has been identified as a priority biodiversity areas	No net loss of percentage (35%) of Biodiversity priority Area	No net loss of percentage (35%) of Biodiversity priority Area	___	___	___	No net loss of percentage (35%) of Biodiversity priority Area	In house	In house	Keith Wisemam (Acting) Julia Wood

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline	Annual Target 30 June 2018	Annual Target 30 June 2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No						2017/2018	2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			

Acting Executive Director

Date: 18/3/2019

Mayco Member MJ Nieuwoudt.

Date: 19/03/2019

2019-2020
DIRECTORATE : SPATIAL PLANNING AND ENVIRONMENT : KEY OPERATIONAL INDICATORS (KOIs)

Alignment to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/2019	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
1	SFA 1: Opportunity City	1.F	1.3.b	Urban Management	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director: Urban Management Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
2	SFA 1: Opportunity City	1.G	1.3.a	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
3	SFA 1: Opportunity City	-	1.3.a	Urban Management	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director: Urban Management Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
4	SFA 1: Opportunity City	-		Corporate Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	New	Targets as at 2017/2018	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
5	SFA 1: Opportunity City	-	1.3.a	Corporate Services	1.3 Economic inclusion	Number of unemployed apprentices	New	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
6	SFA 3: Caring City	3.F	3.1.a	Corporate Services	3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	100% (based on a 80% threshold) Indicator is being updated	90%	90%	90%	90%	Contact Person - Pam Naidoo Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289	Measure the percentage adherence to Citywide service standard based on all external notifications.
7	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	85%	85%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are
8	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2
9	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to EE target in Management Level 1-3	New	New	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
10	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to equal or more than 45.3% representation by women	New	New	45%	45%	45%	45%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.

11	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
12	SFA 5: Well-Run City	5.C	-	Finance	5.1 Operational sustainability	Percentage spend of capital budget	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Directorate Finance Manager	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
13	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact Person - Jerry Henn : 021 400 9312 /: 084 232 9977	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
14	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage vacancy rate	≤ 7%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling, (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period]. This indicator will further be measured at a specific point in time.
15	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of operating budget spent	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
16	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of assets verified	100%	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%	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1+N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
17	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage Internal Audit findings resolved	75%	75%	75%	75%	75%	75%	Contact Person - Mpumelelo Liberty Manjati: 021 400 9384 / 084 200 2545 Contact Person - Harry Van Wyk: 021 400 9301	It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter. The timing for corrective action implementation is normally provided by line. Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
18	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of Declarations of Interest completed	100%	100%	25%	50%	75%	100%	Contact Person - Lisa Anne Coltman : 021 400 9296 / 083 562 1688	The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.

TRANSPORT



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DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

ACTING EXECUTIVE DIRECTOR: GERSHWIN FORTUIN

CONTACT PERSON: JODY VAN WYK

Website: http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan

(for detailed SDBIP)

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes that will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

On 13 December 2018, Council resolved to realign the City's Macro Structure in order to enhance service delivery by adopting a customer centric approach to the manner in which it delivers its services to its customers. In the context of Transport, it is acknowledged that the City is facing manifold and operationally complex transport challenges. It is believed that in order to adequately address these concerns there is a need to revive the core municipal function of town/district planning in the City which is to be housed in a separate Directorate.

In order to achieve the aforementioned outcome, structural changes were necessary which has resulted in the unbundling of the Transport and Urban Development Authority and the repeal of the Transport and Urban Development By-Law.

The newly formed Transport Directorate mandated to achieve sustainable, integrated, intermodal, safe and smart transport system for the City of Cape Town now comprises of the following functions in a bid to address the core functions of transport:

- Transport Planning
- Built Environment Management
- Contract Operations
- Asset Management& Maintenance Management
- Network Management
- Regulations
- Business Enablement
- Business Resource Management
- Integrated Transport Portfolio

The executive summary of the Transport Directorate's Service Delivery and Budget Implementation Plan 2019/2020 provides an overview of delivery by the core departments of the directorate. The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and other primary strategies as well as the

2019/2020 budget and further unpacked in the line department's business plans and SDBIPs to ensure effective and efficient service delivery.

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

- Positioning Cape Town as a forward- looking, globally competitive City of Cape Town
- Dense and transit-oriented growth and development
- Excellence in basic service delivery
- Economic inclusion
- Building integrated cities

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the City. Within this context, the departments of the Directorate will strive to improve on already high standards of excellence.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core Purpose and Service Mandate

The nine (9) functions of Transport have been translated into a management structure with seven 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 Business Enablement Department is the overarching department focusing on coordinating and monitoring the achievement of the mandate of Transport, 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, long term strategic planning, as well as the planning of Stormwater and sustainability issues across Transport.

The Contract Operations Department focuses on contractual and operational management of the IRT contracts and MyCiti service, in order to make up the composite whole of scheduled road-based public transport services. The focus going forward will also relate to the management of public transport facilities.

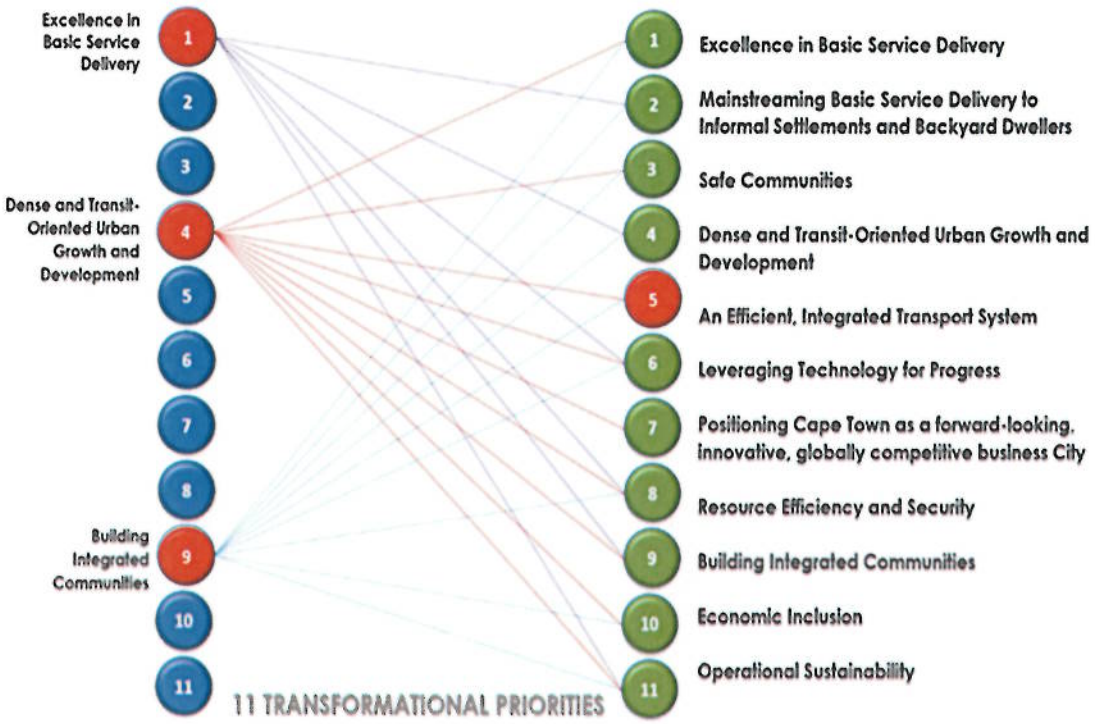
The Built Environment Management Department is responsible for all construction and capital investment related to public transport, NMT, roads and related local stormwater, and facilities as well as capital investment in the urban management functions. This Department is to be founded on the PPM principles and will be refocused on the programme approach so as to ensure focused service delivery across TDA Cape Town's service delivery requirements.

The Asset Management and Maintenance Department is responsible for the overall management and maintenance of all road and stormwater assets falling under the auspices of TransportDA. It also manages 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 considered essential to deal with the added functions in terms of the road and rail network management. Further it deals with the traffic related systems as well as the traffic management and public transport enforcement. This Department is also responsible for network and related modal integration.

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.

3. STRATEGIC ALIGNMENT TO THE IDP



4. DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES

Opportunity City

OBJECTIVE 1.1

Positioning Cape Town As a forward looking, globally Competitive city

PROGRAMMES

Road Infrastructure Investment

OBJECTIVE 1.3

Economic Inclusion

PROGRAMMES

Skills Investment
Mayor's job creation

Inclusive City

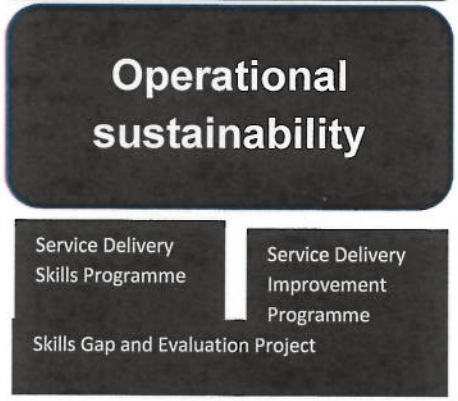
OBJECTIVE 4.2

An Efficient Integrated Transport System

PROGRAMMES:

Integrated Public Transport Network 2032
Travel Demand Management
Non –Motorised Transport
Intelligent Transport Systems
Efficient Integrated Public Transport Programme
Traffic Calming

Well-Run City



5. KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

Strategic Focus Area	Objectives/Programmes	Directorate projects / initiatives / linkages
SFA 1: OPPORTUNITY CITY	1.3 Economic Inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created
		Percentage budget spent on implementation of WSP
SFA 2: SAFE CITY	2.1 Safe Communities	53 PTI's have manned security, located in the 4 area based model
		Consolidate the parameters of public transport enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement
	2.2 Safe Communities	42 My-Citi stations have manned security.
SFA 4: INCLUSIVE CITY	1.4 Resource efficiency and security	Develop Carbon Footprint - 1.4.b Climate change programme
	4.1 Dense and transit-oriented growth and development	4.A Number of passenger journeys per kilometre operated [AT] – 4.1.a Spatial integration and transformation programme
	4.2: An efficient, integrated transport system	Comprehensive Integrated Tranport Plan 2018 -2023 Programme - 4.2.a Integrated Public Transport Network 2032 programme
		Bus Shelter Programme - 4.2.a Integrated Public Transport Network 2032 programme
		Detailed Planning and Design Phase 2a - 4.2.b Integrated Public Transport Network 2032 programme
		Develop a Universal Design Access Plan (UDAP) - Integrated Public Transport Network 2032 Programme
		Finalisation of IPTN 2032 plans update - 4.2.a Integrated Public Transport Network 2032 programme
		Develop & Implement through business plans 3 pilot TOC's / RTC's - 4.2.b Travel demand management programme
		Develop a SAP platform for the administration of operating licenses - 4.2.b Travel demand management programme
		4.C Total number of passenger journeys on MyCiTI - 4.2.a Integrated Public Transport Network 2032 programme
		Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system - 4.2.a Integrated Public Transport Network 2032 programme
		Deliver on the Traffic Signals Upgrade Project - 4.2.d Intelligent transport systems programme
		Development of the Rail Implementation Plan for the Assignment of Rail Functions to the City of Cape Town

SFA 4: INCLUSIVE CITY (Continued)	4.3 Building integrated communities	Kilometres of stormwater drainage installed - National treasury
		Kilometres of roads gravelled - National Treasury
		Kilometres of surfaced roads resealed - National Treasury
		Informal settlements upgrade - USDG
		Rand value of Informal settlements upgrade - USDG
		Number of public transport interchanges (incl IRT bus stations, taxi ranks) constructed or upgraded - 4.3.a Built environment integration programme/ National treasury
		Number of Non-Motorised Transport km constructed - 4.3.a Built environment integration programme
SFA 5: WELL-RUN CITY	5.1 Operational sustainability	Progress against milestones towards the implementation of Portfolio Project Management - 5.1.a Efficient, responsible and sustainable City services programme

6. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The directorate consist of seven main departments and herewith a brief overview of their purposes and objectives:

6.1 DEPARTMENT: TRANSPORT PLANNING

The City of Cape Town's vision and mission supported by the Organisational Transformation and Development Plan signifies that Cape Town will be a place where the economic and social potential of the City is unleashed, creating an environment of economic growth and investment, providing opportunities and improving all residents' quality of life. Central to this vision and mission are two of the objectives and priorities directly related to Transport. These are Transit Oriented Development and an Efficient, Integrated Transport System.

Transport Planning is a Department within the Transport Directorate responsible for medium to long term integrated transport planning, developing transport policy, planning the overall transport system, developing an intermodal, integrated public transport network, managing non-motorised transport and universal access, road network planning, providing public transport infrastructure and developing business plans for programmes and projects related to the integrated public transport network.

The Transport Planning Department is thus responsible for the Comprehensive Integrated Transport Plan, a 5-year statutory plan prepared in terms of requirements of the National Land Transport Act (NLTA) No. 5 of 2009. The CITP has been aligned with the New Term of Office Integrated Development Plan (IDP) 2017- 2022 and with the review of the Metropolitan Spatial Development Framework (MSDF). As a 5 year statutory plan and as a sector plan of the IDP, the CITP 2018 – 2023 has been approved by Council and the MEC and has been submitted to the Minister of Transport for approval.

This 2019/2020 Transport Planning Business Plan details the programmes and projects linked to the CITP and the IDP and provides details related to programmes, projects, performance metrics, financial and human resources, risks as well as stakeholders associated with the Department in pursuit of achieving the objectives and priorities aforementioned.

In terms of resources, the staff complement of this Department stands at ninety seven, mostly professional staff. The Capital budget to implement much needed infrastructure allocated for the 2019/2020 year is R1 000 000.00, with a supporting Operating Budget of R123 149 996. Capital project implementation is performed primarily by another department within the Transport Directorate.

The Transport Planning Department essentially focuses on the key core functions in the integrated transport management process, namely the medium to long term plan (CITP) and related policies, sector plans and strategies. The Transport Planning Department also includes long term strategic planning cognisant of the changing environment, planning of the Integrated Public Transport Network (IPTN), IPTN related business planning, roads planning and roads master planning and management of related investments as well as public transport infrastructure planning, programming and management. These functions are performed through the following Branches within the Transport Planning Department.

The Integrated Transport Planning Branch is responsible for the development, management and annual review of the statutory, 5 Year comprehensive Integrated Transport Plan (CITP), is further responsible for Public Transport Statutory Planning, Transport Policy development, Non-Motorised Transport and Universal Access, Transit Oriented Development Strategy, Transport Research and Development, the

development of norms and standards related to the operationalization of the CITP and its Sector Plans and development control through the assessment of land use development applications in relation to the impact on transport, traffic and related services.

The Transport Systems and Network Planning Branch is responsible for planning the transport system and network analysis, the network design and structure, modelling and management of the Integrated Public Transport Network (IPTN). This function includes measuring the cost / benefit of public transport service provision through various modelled scenarios, fare policy design and tariffs, setting system design parameters and assessing the applications for operating licences in terms of the CITP and specifically the IPTN.

The Road Transport Infrastructure Planning Branch is responsible for managing the identification, planning, conceptual design, costing and programming of road projects and programmes, including the management of road schemes. This function includes road network planning and development, developing the Road Master Plan, coordinating pubic right of way, undertaking road network investment programming as well as managing the congestion management and transport management programmes.

The Public Transport Infrastructure Branch is responsible for the management, planning, design, costing of public transport, BRT/IRT and related NMT and Public Transport facilities including Public Transport Interchanges (PTI's). This function includes construction management oversight and the management of architectural/urban design services required for building structures required for public transport, BRT, PTI projects

The Business Planning Branch is responsible for business parameter development and long term business planning for major projects, ensuring that the objectives of the initiative are realised within the context of the financial parameters and the City's vision and transport objectives. This branch undertakes scenario business planning for proposed major investments, assessing and recommending the parameters for

such investment as well as the benefits for the community. This includes Business Analysis, Business Planning, Business Improvement and Business Design.

The Technical Support Services Branch provides technical support and general administration services to the Department. These services include facilitating the transport grant funding administration and reporting, costing transport capital projects and programmes and developing related business plans for submission to Council. Further, this branch provides Human Resource Administration, Corporate Business Planning / SDBIP / Risk Management services.



6.2 DEPARTMENT: BUILT ENVIRONMENT MANAGEMENT

The Infrastructure Implementation Department is mandated to lead and guide the implementation of transport capital projects and programmes as part of transforming the current fragmented transport system into an integrated and well-managed intermodal system that is efficient, effective, affordable, safe, reliable and sustainable in line with the Integrated Public Transport Network 2032 (IPTN). The Department is responsible for construction management, monitoring and delivery of new, expansion, and upgrading of the City of Cape Town's road network, the public transport network and public transport infrastructure including the infrastructure and related facilities.

The department also coordinates transversal integration and implementation of specific major capital programmes, projects and capital planning & budgeting processes, executed across the various corridors and nodes. In the main, the focus areas for the department include; Construction work related to Public transport,

Non-motorised transport, Roads and related infrastructure including the provision of specialist support services for supply chain management functions across the Directorate. These services are contributing towards the implementation of the strategic direction as expressed in the Comprehensive Integrated Transport Plan (CITP) for the period 2017 to 2022. The department's programmes contribute towards the two key Strategic Focus Areas as aligned to the five-year Integrated Development plan (July 2017-June 2022, as amended for 2018/19):

- Strategic Focus Area 1: Opportunity City
- Strategic Focus Area 4: Inclusive City

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 2019/20 financial year. It considers what was set out in the IDP, the Economic Growth Strategy, the Social Development Strategy, the TOD Strategic Framework and the CITP and indicates what we need to do to deliver, how this will be done, what the outcomes will be, processes it will follow and what inputs will be used.

The Infrastructure Implementation Department is a capital-led department that is focussed on implementation major and minor capital projects and programmes. It's modus operandi is founded on Project Portfolio Management (PPM) philosophies and is premised on the programme approach so as to ensure focussed service delivery across service delivery requirements. There are three branches within the Department as follows;

- **Capital Built Environment Partnerships branch**: This branch co-ordinate and monitors the roll-out of specific major projects that need dedicated resources so as to enable focussed and expected service delivery. One of the projects is IRT: Phase 2A and the ORIO project. The project list will be added to as and when there is a strategic project management process required. The specific focus of this branch is to co-ordinate the delivery of complex strategic projects, with immediate focus being on the IRT Phase 2A.

- **Integrated Transport Implementation branch** focusses on the implementation of Infrastructure projects and programmes. This branch is also responsible for co-ordinating CIDB parameters, development of designs in-house for minor projects, managing execution &control as well as close-out of projects within the project management process groups for the public infrastructure delivery including provision of supply chain management advisory and support functions to the Directorate. Key implementation programmes include, inter alia, the execution of IRT Phase 2A sub-projects, the NMT Programme, Roads: Rehabilitation Programme, Congestion Relief programme, Public Transport Interchanges (PTI) programmes.

- **Project Management branch** is located in this being established currently to ensure alignment with the corporate processes and to enable one, streamlined and costed approach to service delivery and implementation. The unit will also set-up systems and ensure that the programme, project management and financial management processes and systems are in place.



6.3 DEPARTMENT: CONTRACT OPERATIONS

Information to follow

6.4 DEPARTMENT: ASSET MANAGEMENT & MAINTENANCE MANAGEMENT

Information to follow



6.5 DEPARTMENT: REGULATIONS

The Public Transport Regulations Department is mandated to consolidate three related functions under a single department to ensure synergy and efficient management of public transport regulations. The three functions include the management of the Operating Licenses, industry management and transition as well as public transport enforcement.

The purpose of the department is three-fold, viz.

a) To implement and manage the Operating Licence (OL) function in the City which includes the development and management of the SAP platform for the application and adjudication of the Operating Licence (OL) process. This includes providing a secretariat function to the Municipal Regulatory Entity (MRE) Committee in terms of the assessment, approval or refusal of applications for Operating Licenses. This function currently resides at a provincial level and is to be assigned to the City.

b) To manage the public transport industry transition processes as it relates to the implementation of the IRT and any other industry negotiations including the transformation of the minibus-taxi industry.

c) To manage and implement transport enforcement processes, projects and programmes related to the transport network in line with the directorate's policy

The service mandate for the MRE function is provided for in the NLTA and Council resolved to apply for the assignment of this function to the City.

A mandate was also obtained from Council to pursue the Transformation Strategy for the minibus-taxi industry with a view to establish Transport Operating Companies (TOCs) and Regional Transport Companies (RTCs).

The Transport Enforcement branch was created in the directorate in 2016 following a Council resolution.

6.6 DEPARTMENT: NETWORK MANAGEMENT

The Network Management Department (NMD) is responsible for the management of the City's road network and the systems interface of various public transport modes, with a specific emphasis on rail. It is also responsible for improving the safety of all road users as well as the implementation intelligent transport technology solutions. This is mainly aimed at providing innovative services relating to different modes of transport and traffic management which enables users to be better informed and make safer, more coordinated, and 'smarter' use of the City's transport network.

NMD has a presence in all 4 of the City's regions, where we are best placed to respond to queries and concerns from the public, including but not limited to traffic calming requests, speed limit review studies, unlocking latent road capacity constraints, road markings and signage improvements, tourism signage, outdoor advertising warrants, etc.

NMDs core functions and objectives are defined in the City's Comprehensive Integrated Transport Plan (2018 – 2023), adopted by Council in 2017, which guides the implementation of the IDP. NMD comprises three branches, the

In summary, the purpose and functions of the department and the respective branches in tabulated below.

	Transport Technology	Network Facilitation & Development	Network Integration
Purpose	Responsible for the strategic management of digital Technology across the Transport Directorate	To manage and implement the transportation network facilitation, optimisation and development.	To manage and implement the transportation network integration projects, processes and programmes.
Functions	This includes IS&T governance, needs/business analysis, research, solution specification, acquisitions, building of software solutions, implementation of software, hardware and telecommunications solutions and technology innovation. Clients include all departments in Transport Directorate. Specific areas of involvement include (but not limited to) SAP solutions (example Asset Management and Maintenance System), Area Traffic Control, Freeway Management,	Road safety, traffic signals, parking management, TSM improvements, traffic calming, UTC, FMS, etc.	Rail management business planning, technical project integration, etc.

	data/information management (incl GIS), Business Intelligence. Business Analysis, front-end systems (laptops, monitors, printers, etc), back-end systems (servers, etc), TMC systems, data centres, optic fibre, CCTV, information dissemination systems, security systems, and traffic safety systems.		

6.7 DEPARTMENT: BUSINESS ENABLEMENT

The key objective of this Department is to lead and guide the business enablement strategy to give effect to the macro functions of transport, human settlements and spatial planning & environment be set by the Executive Directors.

This Department provides strategic leadership through objective measurement and reporting on performance against set criteria at a functional, operational, corporate and international level.

This Department is the integrating department that is responsible for pulling together all directorates and their departments and focusing on coordinating the achievement and ensuring the governance of the mandate of Transport, Human Settlements and Spatial Planning & Environment, hence all Executive Directors have governance reporting responsibilities to this function, also on their performance to ensure cross-functional alignment. The focus is on the end user and community needs are addressed in an efficient, effective and targeted manner, within the overall context and direction of the City.

In addition, this Department is responsible for the establishment of an African OAC support office that will deal with international bodies with the aim of positioning the Transport Directorate globally. Apart from the functional accountability for the

Training Academy, Contracts, Compliance and Risk, Communication, Customer Relations, Change & Stakeholder Management, and Urban Information Systems, Administration and Business Processes, this position is also inherently responsible for driving business efficiency and transformation through the implementation of the People Led Training model in relation to the Strategy of Together.

7. ALIGNMENT TO CITY TRENDS

The Trend Watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the Transport Directorate will directly impact:

- Access to basic services
- Transport costs as a percentage of income
- Integrated communities

8. PERFORMANCE PROGRESS AND OUTCOMES

8.1 DEPARTMENT: TRANSPORT PLANNING

The Transport Planning Department was established in December 2018 through the Organisational and Development Transformation Project. The functions of the Department now include Business Planning and Road Transport Infrastructure Planning. During the current financial year the Department has successfully completed the CITP which is currently with the Minister of Transport for approval. The IPTN 2032 has been completed and approved. Planning required for the further rollout of MyCiTi is in hand.

8.2 DEPARTMENT: BUILT ENVIRONMENT MANAGEMENT

In 2018/19 financial year, notable progress is observed in some areas whilst other areas were negatively affected by various externalities which in turn undermined the attainment of some of the targets that were set. The departments performance includes tangible infrastructure outputs, technical design planning deliverables in some instance and the operational sustainability outputs.

In relation to infrastructure outputs, the key projects and programmes included; commencement of rehabilitation of concrete road project at Gugulethu after a pro-longed community engagement with a violent group residing in the community presenting conflicting community priority areas from road work , one of the public transport interchanges (PTI) in Masiphumelele was completed with construction works at Du-Noon and Makhaza commencing, progress on construction works in the ***Depot enabling works*** project as well as **Stock road** project as part of the construction of road infrastructure to contribute towards the Integrated Rapid Transit (IRT) roll-out, construction works for some road expansion and new projects completed as part of addressing congestion including **upgrading of N7 in Sandown Road** in January 2019 and **Extension of M12 to Giel Bason** commenced in December 2018, non-motorised opportunities are being created through the construction of non-motorised transport lanes and in some instances are constructed as part of larger road construction and dualling project with Wooden Bridge at Woodbridge island, Edgemead/Bothasig, Eester river projects underway. As part of improving commuter experience and bringing the existing Public Transport Interchanges up to an equivalent standard as experienced by commuters using the MyCiti, upgrading of buildings was undertaken at **Cape Town Station deck** and **Bellville and Potsdam PTI** are also part of the programme.

The department also introduced various processes, institutionalised systems to improve alignment with Corporate processes and approaches to streamline service delivery and implementation. By the end of December 2018, an overall screening of 95 percent of the capital budget was done and a significant improvement on the reporting of capital projects was being complete at a rate of 95 percent of providing comments on the status-quo of respective capex projects and programmes. Public Transport Interchanges Steering Committee, Congestion Relief Programme Management approaches were commissioned to ensure ongoing and rigorous inter-disciplinary engagement to capture the full potential in the department to the benefit on the projects functioning effectively.

Whilst the department was established through the implementation of the Organisational Development and Transformational Plan (ODTP) aimed at creating

an organisation that is dynamic, progressive and more customer-centric, over the past 18 months the 'wicked' challenges experienced as a result of systemic incongruences along the project lifecycle pipeline, especially in the upfront stages of concept and detailed design required a creation of numerous forums seeking to align programmes, timelines, funding and resourcing for transversal integration. Some innovation has emerged, evidenced by the action to map key financial processes aimed to proactively collaborate ahead of critical decision points. These interventions over time will become embedded in more efficient standard operating procedures and a more stable delivery environment which is a fundamental lever for better planning, resourcing and growth.

Implementation of projects on the ground are exposed to numerous externalities emanating from socio-environmental factors from various communities negatively affecting project milestones. The disjoint in the application of construction contract law and policy prescripts exerted additional delays in the project or programme roll-out, however robust engagements internally have ensued for a discourse that seeks to streamline some of the anomalies.

Areas of Business Improvement

Various areas have been identified for business improvement in the 2019/20 financial year as follows;

- Institutionalisation of project management and monitoring systems.
- Management of the corporate governance requirements and service delivery targets.
- Alignment of capital planning and delivery with the budget process and demand planning.
- Ongoing inter-disciplinary engagement for planning and delivery of projects and programmes.
- Management of externalities in the project implementation environment resulting in community unrest and 'legacy' demands and the softer skills.
- Capacity building (additional staff and funding) in light of the outcome of the re-alignment of the organisational structure where-in the branch (Urban Development Implementation) which was responsible for leading, managing

and monitoring three key programmes implemented by the Department has been moved to Spatial Planning and Environment Directorate and the additional mandate of managing the detail design process of delivering projects which is not capacitated and funded including increased projects in the portfolio with the project approval and funding certainty on the IRT Phase 2A project.

8.3 DEPARTMENT: CONTRACT OPERATIONS

Information to follow

8.4 DEPARTMENT: ASSET MANAGEMENT & MAINTENANCE MANAGEMENT

Information to follow

8.5 DEPARTMENT: REGULATIONS

Past year's performance

In 2018/19, PTRD achieved the following notable outcomes, amongst others which have not yet been completed at the time of compiling this report: -

- SAP Platform for the administration of operating licenses
- Launch of trial for 7th Ave TOC Pilot
- Transport Enforcement Unit established

Areas of Business Improvement

- Transport Enforcement officers to be moved from Safety and Security to Transport directorate for greater effectiveness.
- Expanding the unit to deal with minibus-taxi operations, especially at PTIs.

Backlogs and Resource Constraints

- Processing of outstanding compensation payments for Phase 1 operators delayed due to Scrapping Agency contract not yet awarded by National Department of Transport.

8.6 DEPARTMENT: NETWORK MANAGEMENT

Past year's performance

It should be noted that, as of 1 April 2019, the Network Enforcement Branch was relocated to Public Transport Regulations. Further, Transport Technology was reassigned to the NMD from the Business Enablement Department. Notwithstanding this, in 2018/19, Network Management achieved the following notable outcomes, amongst others which have not yet been completed at the time of compiling this report:

Events

- Successfully arranging the logistics and managing the transport plan for the National Transport Imbizo obo NDOT.
- Assisting the Cape Town Stadium with all their major events and operation of the required Transport Management Plan and related tasks.
- Accommodation of traffic over several week-ends closures of the N1 freeway, currently under construction, through alternate route traffic management, signalized intersection special adaptations, time plan alterations and scheduling.

Transport Network Development Regions

- Conducting 4 Speed Limit Reviews per region, 2 of which on higher order routes and another 2 at schools / public facilities.
- Undertook Road Safety Assessments on minimum four arterials citywide.
- Implement safety improvements at 4 hazardous locations per region, 12 in total.
- Implementation of Traffic Calming (TC) at minimum 13 schools and address backlog as available budget allows.

Traffic Signals

- 23 x Count Links added to network.
- Completed moving of all Signal Sites to broadband communications.

Transport Network Technology

- Rolled out communication on portions of the M3 (Fibre and CCTV installation)

- New Truck lane enforcement system installed on Ou Kaapse Weg.
- CCTV services at various Traffic Signal intersections.
- Improved ATC system redundancy by installing a spare ATC server.
- Installed an IPTV distribution system at TMC.
- More than 1400 traffic controllers now linked by Broadband (Fibre, Wi-Fi, GPRS) to TMC.

Transport Network Information

- Produced a Traffic Data Strategy.
- Produced the 2005 – 2015 Accident Report.

Transport Enforcement

- The successful rollout of the Rail Enforcement Unit.

BACKLOGS AND RESOURCE CONSTRAINTS (PART OF 6.1)

At the time this report was prepared, the following backlogs and resource constraints were identified. These issues are being addressed and managed on an on-going basis.

Transport Network Development Regions

- Backlogs related to response to general Traffic Engineering requests resulting in longer turnaround times.
- Notable administrative burden related to capture and response to largely email-based request stream from the public aggravates the backlog situation.
- Dedicated administrative staff would help to address this and free up Technical / Professional staff to focus on Engineering aspects.
- Alternative to above internal staffing model, reliable and timeous allocation of sufficient operational funding as of 1 July each financial year would greatly assist - as consultants could then provide the necessary support.
- Easy access to good data and record keeping systems i.e. well maintained GIS layers for traffic calming etc.

Events

- Management of Ebenezer Store – access to storekeeper would help free-up professional staff for other tasks.
- Completion of SAP workflow tool and centralized repository for events applications (currently being developed by Events Section) would assist with managing current data-hungry email based workflow system.

Traffic Signals

- Data Capture and Retrieval equipment rollout hampered by lack of Capital Funding
- Wayleave applications and permits especially from internal departments. No clear turnaround and relevant official designated for handling these in the various regions. This has a huge impact on our planning and service delivery. Furthermore, the inconsistency in the minimum requirement for submission causes frustrations.
- Eskom Mains Supply applications. No clear turnaround time and this has a significant impact on our infrastructure as when the construction of the traffic signal is complete but not switched on results to vandalism and theft of the traffic signal infrastructure.
- Process of obtaining traffic signal material from the main stores, not adequate space to accommodate traffic signal material therefore few items that are made store items as a result of this.
- Skills transfer regarding knowledge about traffic signal material from the main store personnel. This results in hindrance of daily the planning since internal staff must accompany the contractors for collection at the main store in order to ensure that the correct material is being issued.
- Maintenance staff under constraint due to the number of traffic signal staff versus the current (and new) traffic signal sites.
- Security constraint for maintenance and construction of traffic signal infrastructure in hot spot areas.

Transport Network Technology

- Blockages on IS&T 's tender is a constraint.
- Difficulties experienced with IS&T, in certain instances, being unable to provide accurate estimates is problematic.

Transport Network Information

- Capturing of road crash data (current backlog of 18 months)
- Resources needed to implement Traffic Data Strategy.

Areas of Business Improvement

Notwithstanding the fact the NMD is actively operating and managing the constraints, NMD will be focussing on the following areas with the view to improve our business and ability to deliver services.

Transport Network Development Regions

- Formalization of SOPs.
- Improved workflow tracking and management.
- Increase the delivery of Transport System Management projects with the view of increased budget being made available.

Traffic Signals

- Work Flow procedures need modification to meet the needs of the changing environment to enable more efficient manpower usage and improved Configuration Management.
- Wayleave applications and permits especially from internal departments_ require turnaround and relevant official designated for handling these in the various regions.
- Eskom Mains Supply applications_ require SLA with regards to clear turnaround time.
- Search for adequate space to accommodate traffic signal material store items.
- Capacitate and train main store personnel to be up to speed with traffic signal equipment.

Transport Network Information

- There is an opportunity to improve client service at the Metropolitan Crash Data Bureau, however, there are dependencies such as:
  - Elimination of the capturing backlog.

- Scanning of Accident Report Forms on a sustainable basis.

8.7 DEPARTMENT: BUSINESS ENABLEMENT

Past year's performance

Prior 1 January 2019 the Business Enablement department also housed the following two branches, Urban Information Systems and Business Processes.

The Urban Information Systems Branch met its service delivery, time and expenditure goals for the 2017/18 financial year. All Capex funding was spent from both EFF and PTIF sources.

The new software products delivered as part of IIMS Phase 1 met and exceeded Business expectations. The products are global best of breed and are attracting substantial interest locally and internationally. National and provincial governmental entities are considering making the products as developed national and provincial standards. There is no better asset management solution in existence in South Africa than the one developed by Transport, HS and SP& E. The same goes for the PT OLAS solution.

The data warehouse solution requires more work as technology in this area is undergoing revolutionary changes. This SAP HANA platform will enable Transport, HS and SP& E to meet any data challenges in future (real-time or historic) but what is required now is to build the right supporting systems around it. The big challenge is then to integrate all relevant data sources, internally and externally, into this environment. This is a true game changer that will truly enable Transport, HS and SP& E to be evidence/facts/data and performance driven.

Successes

Women Empowerment Programme: Women at work

The Women at Work project started as a humble intervention with six women-only teams to repair potholes. The Training Academy has implemented 23 teams across the Transport depots and are making significant inroads to the transformation of the workforce at the depots.

Work Integrated Learning Programme

The Work Integrated Learning programme has been implemented across the City's directorates and complemented with a mentorship programme. 50 students have

enrolled for this programme as part of the practical training which will allow them to complete their qualification.

Computer Centre Set-up and Training for Depot Staff

The first Computer Training Centre was set up at the Ebenezer Depot and training of the Area South depots are in process. 15 new computers have been installed in this centre.

Smart Living Housing Consumer Education

Several Smart Living Housing Consumer Education programmes were hosted to Breaking New Ground beneficiaries. The consumer education programme is designed to provide new home owners with useful information such as, 'What is a title deed?', Insurance on property, the importance of a will and hints and safety guidelines for home owners, just to name a few. Special mention is the KTC Community event in Gugulethu where 35 home owners were handed stoves, wonder bags. The programme included safety demonstration, smart cooking and safety in the home.

Smart Living Training for Youth at Risk

Successfully hosted a Smart Living 'Train the Trainer' programme for the leadership and a Smart Living Education programme for the children of the '9-Miles' project, a Cape Town based NGO which aims to provide mentorship and support to youth at risk. 15 leaders and 26 youth children participated in this two-day training where they were taught about waste management, energy saving, water conservation, biodiversity management as well as smart cooking. All participants received a wonder bag donation.

Smart Living Eco-Audits and Resource Efficiency Management Plans of the Social Development ECDs

15 of the 32 ECDs Smart Living Eco-Audits for water, waste and energy were conducted, this was followed by a resource efficiency management plan which gives guidance on how to implement the smart living guide and better manage the centres in the future.

Smart Cooking Training for ECD Cooks

Four area-based Smart Cooking Training interventions successfully completed for all 32 social development ECD Centre cooks.

Smart Driver Training

To date 1,200 City fleet drivers have been trained through this programme. Drivers who have successfully completed this training receive a smart driver competency certificate in order for them to keep their driver tags.

Initiated Managing Risk in Transport Operations for Managers Training

Five interventions successfully completed with about 75 managers and supervisors trained from Solid Waste Management, Recreation and Parks, Assists and Fleet Management and MyCiTi Vehicle Operating Companies.

Urban Sustainability Interns programme

Corporate HR has signed and approved a memo to fund 45 interns for the Urban Sustainability Interns programme. The Training Academy is to manage the implementation of this programme in 2019.

Two Oceans Aquarium Smart Living Education programme

The 'I Live Smart' puppet show reached 5,738 pre-primaries to Grade 3 school learners across the metro. The 'Smart Living Travelling Outreach Programme' visited 465 schools, total of 52,045 learners.

Two Oceans Aquarium Smart Living Challenge Zone

337,514 visitations to the Smart Living Challenge Zone exhibition, an interactive exhibition focusing on the smart living themes: water, waste, energy and biodiversity.

Careers Programme

New Careers exhibition stand/banners and career booklets developed, designed and printed. Successfully hosted a City of Cape Town Transversal Youth Development Careers Expo targeted at high school learners.

Areas of Business Improvement

The following are components that require intervention:

- Employee and organisational optimisation
- Research, standards and best practice development
- New and innovative solutions design

- Integration and collaboration with Corporate HR
- Integration and collaboration with Partnerships
- Development and delivery of learning-lead solutions (training & development / organisational development / employee optimisation interventions and programmes)
- Access to knowledge and expertise
- Policy alignment
- Risk mitigation
- Quality management
- Dashboards and BI metrics

9. PRIORITY AREAS OF BUSINESS IMPROVEMENT

* located in departmental business plans

Various areas of intervention have been identified in order to enable value add to the city, but also to build a strong, professional team. The following is a selection of the most important initiatives to be driven by the directorate:

- Integrated Public transport Network Plans
- Congestion &Relief Management Plans
- Road Network Management Plans
- Universal Access Plans
- Transport System and Management Measures
- Transport Safety Plans
- Non-Motorized Transport Plans
- Resourcing: Capital Programme & Staff Plans
- Public Transport Operations
- Depot Operations Strategy
- Private development management Oversight
- Strategic Partners' Plans _ PRASA; Ports, Province, SANRAL etc.

10. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

TRANSPORT DEPARTMENT STAKEHOLDERS	
Community in Cape Town	Local government's focus is on targeted service delivery. This CITP, SDF and BEPP all derive 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), National Treasury, National Department of Human Settlements, COGTA, Environment and Land Reform provide policy, legislation and financial direction to the various departments of Transport Directorate and provides the 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 could be 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, ACSA, SHRA and the HDA.
Transport Stakeholders	Transport Stakeholders include all operators whether scheduled or on demand. The Transport Directorate will broker and consolidate new and existing relationships with them. This CITP maps out the various processes that will be embarked on by the Transport Directorate 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: • Transport Directorate and the Minibus Taxi Industry • Transport Directorate and PRASA • Transport Directorate, Western Cape Province and GABS
Educational Institutions	Over the next five years and beyond, Transport Planning Department aims, through the CITP, to forge relationships with key educational institutions so as to facilitate innovation in service delivery.
Business	Transport Directorate 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 as well as TOD development

TRANSPORT DEPARTMENT STAKEHOLDERS	
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. The CITP addresses all these different dimensions.
International Investment Community	Transport Directorate will identify investment opportunities within the international context for the benefit of Cape Town's citizens, businesses and visitors.
Internal	This 2019/2020 Business Plan aims that all services delivered and budget expenditure of the Transport Planning Department are not only in accordance with the City's IDP but also ensure the delivery of an efficient, integrated transport system. Internal refers to the Transport Directorate's Departments, as well as the relationship with other directorates, with specific reference to: Spatial Planning and Environment, Corporate Finance, Corporate Services, Safety and Security, Human Settlements, Energy and Climate Change, Urban Management, Economic Opportunities and Asset Management as well as the Office of the City Manager.

11. RESOURCES

To be determined.

12. FINANCIAL INFORMATION

**To be completed once the 2019/20 budget is finalised.

Transport Directorate (Vote10)

Purpose

The Directorate is responsible for ensuring that the medium to long term plan and related policies, sector plans and strategies are rolled out inclusive of planning, operations, management and maintenance across the full spectrum of the integrated transport lifecycle and infrastructure.

Also provides for parking, network, freeway management, destination boards, traffic calming, enforcement intelligence needed by the Transport Enforcement Branch under Safety and Security.

This Directorate is furthermore responsible for the Operating License Strategy, implementation and management of mini bus and metered taxis including the registration of all taxi associations operating in the City. Industry transition as it relates to the implementation of the IRT and any industry negotiations are pivotal functions

Vision

The delivery of an integrated, safe, efficient, reliable and affordable public transport system for the benefit of all residents, including the historically disadvantaged, through transit-orientated development that reduce travel time and cost. As well as a well maintained roads network and stormwater infrastructure that facilitates access to education, leisure, job opportunities and enables the economy of Cape Town to grow to the benefit and enjoyment of all the City's residents, businesses and visitors.

Mission

The development of the Integrated Public Transport Network to transform the current fragmented transport system into an integrated and well-managed intermodal system that is efficient, effective, affordable, safe, reliable and sustainable. As well as the development and maintenance of the City's roads and stormwater infrastructure, the management of the roads network, MyCiTi public transport service, integrated public transport network, facilities and the integrated transport plan for the benefit of the community

Executive Summary

Transport Directorate, is responsible for the planning, design, costing, construction, maintenance, replacement, extension, and upgrading of the City of Cape Town's road network, the public transport network and public transport infrastructure, the stormwater network and stormwater infrastructure, and related facilities.

Directorates largest asset, the 10 000km of roads, had an estimated value of R78.9-billion in 2013. This research project has only quantified the need for category 4 and 5 roads at R12-billion over 15 years, and will still determine the same for other roads.

Transport and its related infrastructure is the key component for the economic development or decline of any city. Deteriorating road conditions require maintenance mechanisms to prolong the life and efficiencies of the transport system. Budget shortfalls and the lack of prioritisation means that the management and maintenance of the road network is on a deterioration curve.

Transport Directorate, was established to roll out an integrated and performance-driven road-based and rail public transport network and an integrated ticket system and a synchronised timetable that runs to at least 95% of its schedule.

The funding sources for this initiative, which is a requirement in terms of the National Land Transport Act (NLTA), are currently not adequate and are disjointed and include the Public Transport Infrastructure Grant (PTIG), Public Transport Network Operations Grant (PTNOG), Public Transport Operations Grant (PTOG) and up to 4% of City Rates.

Background

Cape Town, due to a number of historic factors, is an inefficient city the result of which is an exacerbated transport cost to access for residents, commuters, freight, and tourists.

Public transport is overcrowded and the facilities are in many cases inferior and substandard. The scale of the problem is enormous and the financial burden on the City reaches billions of rand each year.

Foundation

The National Land Transport Act, 2009 (NLTA) gave metropolitan municipalities the power to integrate public transport services that are subject to contracts as well as appropriate uncontracted services into the larger public transport system in terms of an integrated transport plan.

The Integrated Public Transport Plan (IPTN) determines the role that appropriate transport modes play to provide users of the system with optimal solutions that will enable them to travel from origin to destination in a seamless and cost-effective manner. It also provides strategic direction.

The City of Cape Town's Transport Directorate is made up of the following departments:

The Network Management Department is primarily responsible for the management of the City's road network and the intermodality of various public transport modes, including rail. Further, it is responsible for improving safety for all road users as well as the implementation transport technology solutions, the management of on-street parking and public transport enforcement. This Department is also responsible for network and related modal integration.

The Infrastructure Implementation Department is responsible for leading and guiding construction and capital investment related to public transport, NMT, roads, and toward implementing the strategic direction as expressed in the Comprehensive Integrated Transport Plan (CITP) for the period 2017 to 2022.

The Transport Planning Department essentially focuses on the Planning functions and 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. Transport Planning also includes long term strategic planning, business planning, transport network planning and public transport management. The Transport Planning Department is also responsible for the planning, design, costing and programming of all road and public transport infrastructure in the City.

The Public Transport 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, Transport Enforcement, Transport Surveys, Data Management and Transport Regulations Management.

The Roads Infrastructure and Management Department is responsible for the overall management and maintenance of all road and stormwater assets. This department manages the districts and depots and is responsible for the Roads Asset Management, Informal Network Management, Roads Infrastructure & Systems. It manages 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.

The Public Transport Operations Department focuses combines the existing functions related to the operational management of the IRT contracts as well as all road-based contracts such as dial-a-ride and station management, in order to make up the composite whole of scheduled road-based public transport services. Ultimately this will also include rail operations should this management function be assigned to the City. Essentially, all vehicle operator contracts, will be managed in a unified manner, ensuring seamless public transport at a premium standard. The specific functions include Operations, Contract Management, Public Transport Fleet Management, Automated Fare Collects (AFC), Automated Public Transport Managements System(APTMS) Management and Facilities Management.

The Business Enablement Department plays a key transversal role in equipping and enabling the Transport Directorate to achieve its objective of being a highly effective directorate that is well governed, fact based, well governed, performance-driven and absolutely customer-centric. While each of the 'branches' or functions within the Business Enablement Department has specific responsibilities in this regard, these work in a highly collaborative manner. In addition, this department is also responsible for ensuring that the end user and community needs are addressed based on internal and external profiling to inform intelligent service deliver within the overall context and direction of the City.

This department provides a support and secretariat function that deals with the international transport related bodies including the African Organizing (Transport) Authority Committee.

Senior Management Structure

To be determined

Performance objectives and indicators

Strategic Focus Area	Objectives/Programmes	Directorate projects / initiatives / linkages
SFA 1: OPPORTUNITY CITY	1.3 Economic Inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created
		Percentage budget spent on implementation of WSP
SFA 2: SAFE CITY	2.1 Safe Communities	53 PTI's have manned security, located in the 4 area based model
		Consolidate the parameters of public transport enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement
	2.2 Safe Communities	42 My-Citi stations have manned security.
SFA 4: INCLUSIVE CITY	1.4 Resource efficiency and security	Develop TDA Carbon Footprint - 1.4.b Climate change programme
	4.1 Dense and transit-oriented growth and development	4.A Number of passenger journeys per kilometre operated [AT] - 4.1.a Spatial integration and transformation programme
	4.2: An efficient, integrated transport system	Comprehensive Integrated Tranport Plan 2018 -2023 Programme - 4.2.a Integrated Public Transport Network 2032 programme
		Bus Shelter Programme - 4.2.a Integrated Public Transport Network 2032 programme
		Detailed Planning and Design Phase 2a - 4.2.b Integrated Public Transport Network 2032 programme
		Develop a Universal Design Access Plan (UDAP) - Integrated Public Transport Network 2032 Programme
		Finalisation of IPTN 2032 plans update - 4.2.a Integrated Public Transport Network 2032 programme
		Develop & Implement through business plans 3 pilot TOC's / RTC's - 4.2.b Travel demand management programme
		Develop a SAP platform for the administration of operating licenses - 4.2.b Travel demand management programme
		4D. Total number of passenger journeys on MyCiTi - 4.2.a Integrated Public Transport Network 2032 programme
		Roads Rehabilitation - USDG
		Rand value of Roads Rehabilitation - USDG
		Rand value of Storm water Rehabilitation - USDG
		% Completion of Stormwater Rehabilitation - USDG
		Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system - 4.2.a Integrated Public Transport Network 2032 programme

		Deliver on the Traffic Signals Upgrade Project - 4.2.d Intelligent transport systems programme	
		Development of the Rail Implementation Plan for the Assignment of Rail Functions to the City of Cape Town	

SFA 4: INCLUSIVE CITY (Continued)	4.3 Building integrated communities	Kilometres of stormwater drainage installed - National treasury
		Kilometres of roads gravelled - National Treasury
		Kilometres of surfaced roads resealed - National Treasury
		Informal settlements upgrade - USDG
		Rand value of Informal settlements upgrade - USDG
		Number of public transport interchanges (incl IRT bus stations, taxi ranks) constructed or upgraded - 4.3.a Built environment integration programme/ National treasury
		Number of Non-Motorised Transport km constructed - 4.3.a Built environment integration programme
		Percentage adherence to EE target in all appointments (internal & external)
		Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)
SFA 5: WELL-RUN CITY	5.1 Operational sustainability	Progress against milestones towards the implementation of Portfolio Project Management - 5.1.a Efficient, responsible and sustainable City services programme
		Percentage of absenteeism
		Percentage spend of capital budget
		Percentage spend on repairs and maintenance
		Percentage OHS investigations completed
		Percentage vacancy rate
		Percentage of operating budget spent
		Percentage of assets verified

Past year's performance – 2017/18

IPTN Business Plan and Long-Term MyCiTi plans adopted in 2017

The Integrated Public Transport Network (IPTN) Business Plan was approved by Council in August 2017. As primarily a strategic document, it gives broad direction to the development of Cape Town's public transport system to ensure optimisation of the public transport system within fiscal and financial constraints. Importantly, the IPTN Business Plan recognises the integration of the minibus-taxi industry as a key mode of the public transport system, as well as the improvement of land-use patterns in the form of Transit-Oriented Development (TOD), as key drivers of the financial sustainability of the IPTN.

In August 2017, Council approved the Multiyear Financial Operational Plan and MyCiTi Phase 2A Business Parameters for Design and Implementation (MYFIN), which provided the financial plan for the implementation and operation of MyCiTi Phase 1, N2 Express, Phase 2A and contracted section 46 services, considering both operational and capital funding constraints faced by the City. Completion of the report ensured that Council is compliant with section 19(b)(2) of the Municipal Finance Management Act (MFMA) and with the Public Transport Network Grant (PTNG) framework, as stipulated by the 2017 Division of Revenue Act (DORA). This requirement was introduced into the DORA framework in 2017, and the City of Cape Town was the first city nationally that complied with this new requirement. It further documents the first Council-endorsed parameters narrowly and explicitly aimed at ensuring that design and implementation of the IPTN is done in such a manner as to be fiscally and financially sustainable.

Business Plan for the Assignment of Urban Rail

The Business Plan for the Assignment of Urban Rail was approved by Council in October 2017. The business plan was prepared to respond to the declining passenger rail service within Cape Town and its functional area. The plan analysed the City's options for addressing urban rail and recommended that the City proceeded with the option to have the urban rail function assigned to it in a structured and incremental manner.

Congestion Management Programme

Five new roads have been added to Cape Town's road network since the Council endorsed the Congestion Management Programme in December 2015. Another six important road links are being constructed, and 16 are in the planning phase to address traffic congestion in the city.

A congestion study prioritised Blaauwberg, Kuils River and Kommetjie as the worst affected areas. TDA officials identified missing road network links or roads that should be turned into dual carriageways to relieve congestion at these hot spots. Other proposed interventions included capacity improvements at busy intersections and interchanges.

An amount of R481 million is budgeted for congestion relief projects over the next three financial years, starting on 1 July 2018.

Advanced Public Transport Management Systems (APTMS) for MyCiTi

The MyCiTi control centre is fully operational as well as 80% of the vehicle fleet. Implementation and installation of technology is ongoing.

Making the CBD-Table View cycle lane safer

Dedicated officers have been deployed to improve the general safety of cyclists, particularly those who prefer to cycle alone or have to use the lane after hours.
The cycle lane is patrolled on a daily basis from 05:30 until 21:30 and officers are either deployed in vehicles or motorcycles working two shifts per day. They work in close collaboration with internal role-players like the Graffiti Unit, Anti-land Invasion Unit, Displaced Peoples Unit, Metro Police, Social Development Department, and Traffic Service as well as external partners like the South African Police Service and the Immigration Department.

Sir Lowry's Pass Road upgrade

Works in Sir Lowry's Pass Village started in September 2017 and will continue in three phases over two years. Works entail improvements from the N2 through the village to the T-junction, as well as along a stretch of Old Sir Lowry's Pass Road.

Works on Sir Lowry's Pass Village Road and Onverwacht Road started in June 2018 and should be completed in December 2019. Works includes the construction of a new single carriage way from Chris Nissen Park to Old Sir Lowry's Pass Road and duelling of Sir Lowry's Pass Road from Bizweni Road to Onverwacht Road.

Extension to the Transport Management Centre (TMC)

The extension to the TMC was completed and all units assigned moved in as planned, including the Public Emergency Communication Centre (107 Call Centre).

Imizamo Yethu roads infrastructure gets upgraded

TDA has constructed 14 roads in Imizamo Yethu in the far south. Apart from making it much easier for local residents to reach their destinations, the new roads serve as important access routes for emergency vehicles so that the police and fire brigade can respond faster in times of crisis.

Approximately R38 million was spent on the realignment and construction of the roads, the installation of stormwater infrastructure, new sidewalks and walkways where the road reserves were wide enough, and street lights.

These new upgraded roads are important. Just a few hours after a recent visit by Cllr Herron to the project, a fire broke out and the fire trucks were able to get to the fire site quickly using the new roads, preventing the fire from spreading and causing more damage.

Upgrading streets in Gugulethu

A R22 million project to upgrade and rehabilitate eight concrete roads in Gugulethu has commenced. These streets date back to the 1960s when the apartheid government used rigid concrete for the construction of roads on the Cape Flats.
The roads are: NY112, NY116, NY138, NY139, NY144, NY145, NY146 and NY155. The project includes the construction of new sidewalks with universal access for those with special needs and the upgrade and replacement of dated stormwater infrastructure.

Plattekloof upgrade comes in under budget

TDA, in collaboration with the Richmond Park Development Company, completed a project in Bothasig where Plattekloof Road was upgraded into a dual carriageway to alleviate traffic congestion. Initially estimated at R100 million, the costs for the two-year project were reduced to R80 million through good project planning and management.

The project took two years to complete commencing in April 2016 and completed by the end of May 2018.

Upgrading the Kalk Bay harbour parking area

The parking area at the Kalk Bay harbour received a much-needed facelift. Apart from the newly surfaced parking layout paved walkways were added to the rocky shoreline along with benches, streetlights, and a recreational area for markets, fairs, and exhibitions during community events.

The upgrade formed part of the Main Road rehabilitation project which included the restoration of parking along this scenic route from Muizenberg to Clovelly in the far South.

MyCiTi's service enhancements

The TDA recently conducted a comprehensive review of all MyCiTi routes and a customer survey to determine how to optimise the MyCiTi service. The outcome indicated that there was indeed a need to tweak the service to respond to commuter needs and passenger demand.

As a result, there will be changes to some routes, including new route numbers as from Saturday 27 October 2018. New bus stops will be introduced where routes have been extended to meet the passenger demand, and some underutilised stops will no longer be served. Also, some of the routes will be replaced with new direct routes to popular destinations.

Currently, the MyCiTi buses cover on average 1,456,506 km per month. However, with the changes and extension of routes, the City will add another 150,000 km to the service.

Sea wall to mitigate climate change impacts

TDA is continuing with construction work along the Sea Point Promenade between Rocklands Beach and Three Anchor Bay. Once completed, residents and visitors will be able to fully enjoy the benefits of this nine-year project that covers the rehabilitation of the promenade along Granger Bay, Mouille Point, and Sea Point.

The purpose of the promenade reconstruction project is to rehabilitate the sea wall and repair storm damage enhancing the iconic and well-used public space.

A dedicated rail enforcement unit

On 9 February 2018, TDA hosted a Rail Summit to engage with stakeholders, to find solutions to the challenges Metrorail was experiencing. As the rail service has declined, the vast majority of former rail passengers have transferred to the road network, increasing congestion and economic costs for both commuters and the City. At the Rail Summit, the City's Transport and Urban Development Authority, the Western Cape Province's Department of Transport and Public Works and PRASA committed to jointly fund a pilot rail enforcement unit. The funds have been received and recruitment and training of the unit is underway by the City's Safety and Security Directorate. The unit is expected to be deployed in October 2018, during Transport Month.

This unit will consist of 100 Law Enforcement Officers (LEOs) trained by the City. Coupled with the 100 LEOs, PRASA will be looking into seconding 50 Metro Protection Service (MPS) Officers to undergo similar training as the LEOs, for additional deployment in addressing Metrorail challenges.

This project has a total budget of R48 million and is equally funded between the three parties (TDA, Province and PRASA) at a cost of R16 million each. The funding will be spent on the following elements in the Project:

- Operational Personnel – 100 Law Enforcement Officers
- Training
- Supervisory and Support capacity – 14 positions
- Fleet and Equipment

The impact of the Project will be monitored and a decision made to continue or end the project towards to end of the financial year.

Network Management Department

The Network Management department is completing R30m worth of upgrades to the City's traffic signal infrastructure which will increase reliability and efficiency of signals. The department also installed automated enforcement technology at foot of Ou Kaapse Weg to ensure that heavy vehicles adhere to the compulsory truck

STOP designed to prevent runaway crashes at the Steenberg Road intersection. We believe that this installation is the first of its kind countrywide and could serve as a blueprint for other road authorities to address heavy vehicle crashes on mountain passes.

Risk to achieve revenue projections

There is a risk of the fare income being lower than projected if competing modes increase their market share (e.g. if minibus-taxi services expand or lower their fares), if the quality of the service decline, due to the impact of protected or unprotected strikes or due to fare losses as a result of interruption in electricity supply or difficulties in the fare system. It normally takes up to two months after a strike to get back to the planned monthly fare income.

Shift in revenue patterns

It is projected that implementation of a new parking management tender will be result in an increased parking revenue. This increase revenue does not require an increase in parking fees (other than inflation-related increases), but rather in the different model of managing parking management, and such income is dependent on a monitoring tender being awarded to ensure that the parking management company pays over the required income to the City. The implementation of this tender has been delayed by an appeal against the original award, and the tender may be further delayed by further litigation regarding this matter. Increase in parking revenue will in due course be eroded by parkers relocating onto private parking sites unless a parking levy is in due course applied to manage such impact.

Major features of operating expenditure

- Provision for the contracted road based MyCiti transport (R 638m)
- Roads, Stormwater and Public Transport Interchanges maintenance (R 691m)
- Public Transport Planning, Roads Infrastructure Conditional Assesment (R 49m)

Major Capital Programmes

- Congestion Relief
- Public Transport Interchanges

- Non Motorised transport
- Roads Rehabilitation
- Metro Roads: Reconstruction
- Coastal Structures

13. 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.

14. CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets			
Pillar	CSC Indicator no.					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	3
SFA 4 – Inclusive City	4A		4.1. Dense and transit oriented growth and development	Number of passenger journeys per kilometer operated (MyCiti)	1.00	1.07	1.07	1.07	1.(
SFA 4. – Inclusive city	*4C*		*4.2 An efficient, integrated transport system*	*Total number of passenger journeys on MyCiti*	*16.8 mil*	4.77 mil	9.55 mil	*14.32 mil*	

15. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Transport			11/03/19
Mayco Member:	Ald. F. Purchase	F Purchase	19/3/19

16. APPENDICES

Annexure A: Draft 2019/2020 Transport Directorate SDBIP

2019/2020 DRAFT TRANSPORT SDBI

ALIGNMENT TO IDP	Corporate Objective	Indicator (To include unit of measure)	Baseline 2017 / 2018	Program / Statutory or Strategic Plan /TCT functional plan	Annual Target 30 June 2018	Annual Target 30 June 2020	TARGETS				Capex	Opex	Responsible Person:Portfolio Manager & Lead Director/ s
Pillar, Corp Obj No					2018/2019	2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 Jun 2020			
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Operate the new system. Identify new management areas for inclusion in the system in 20/21.	TBC	4.2.a Integrated Public Transport Network 2032 programme	Operate the new system. Identify new management areas for inclusion in the system in 20/21.	Complete commissioning and stabilisation of the new system. Award monitoring contract. Identify new management areas for inclusion in the system in 20/21.	Complete commissioning of the new system.	Stabilize the new system and monitoring contract.	Operate the new system. Award monitoring contract.	Operate the new system. Identify new management areas for inclusion in the system in 20/21.			Sean Glass
SFA 4 Inclusive City	4.2 An efficient, integrated transport system	Deliver on the Traffic Calming Project	TBC	4.2.g Traffic Calming Programme	Implement school and backlog traffic calming projects to the full value of capital budget. Undertake road safety assessments on 4 arterials.	Implement school and backlog traffic calming projects to the full value of capital budget. Undertake road safety assessments on 4 arterials.	Annual target	Annual target	Annual target	Implement school and backlog traffic calming projects to the full value of capital budget. Undertake road safety assessments on 4 arterials.			Sean Glass
SFA 4 Inclusive City	4.2 An efficient, integrated transport system	Deliver on the Traffic Signals Upgrade Project	TBC	4.2.d Intelligent transport systems programme	Traffic Signal Upgrade initiatives 1. Development of 10 Functioning Traffic Counting stations on major arterials 2. Review signal progression on 5 major corridors	Traffic Signal Upgrade initiatives 1. Replace or refurbish 75 traffic signal controllers 2. Development of 10 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 10 major corridors	Annual target	Annual target	Annual target	Traffic Signal Upgrade initiatives 1. Development of 10 Functioning Traffic Counting stations on major arterials 2. Review signal progression on 5 major corridors			Sean Glass
SFA 4 Inclusive City	4.2 An efficient, integrated transport system	Development of the Rail Implementation Plan for the Assignment of Rail Functions to the City of Cape Town	TBC	4.2.f Efficient, integrated public transport programme	Proceed to appoint Professional Service Provider to commence with Rail Assignment Feasibility	Continue with investigation into / and methodology for the assignment of the urban rail function to the City of Cape Town.	Annual target	Annual target	Annual target	1. Inception completed, indicating baseline programme and budget. 2. Continue with investigation into / and methodology for the assignment of the urban rail function to the City of Cape Town, as set out in baseline project.			John Martheze
SFA 4 Inclusive City	4.2 An efficient, integrated transport system	To commence with Northern Corridor Modernisation Study	TBC	4.2.f Efficient, integrated public transport programme	Appointment of Professional Service Provider to commence with Northern Corridor Modernisation Study	Continue with investigation into development options for the upgrading / modernisation of the northern rail corridor and environs including related transport services.	Annual target	Annual target	Annual target	1. Inception completed, indicating baseline programme and budget. 2. Continue with investigation into / and methodology for the NCMS, as set out in baseline project.			John Martheze
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	IRT Phase 2 A implementation	90% Expenditure of construction budget in relation to IRT Phase 2A projects	4.2.a Integrated Public Transport Network 2032 programme	Construction work at Jan Smuts IRT route continues IRT - Depot Enabling completed	Construction work at Jan Smuts IRT route completed	Annual target	Annual target	Annual target	Construction work at Jan Smuts IRT route continues IRT - Depot Enabling completed	R176,164,000		Nomzamo Mnqeta
SFA 4 Inclusive City	4.3 Building integrated communities	Number of public transport interchanges (incl IRT bus stations, taxi ranks) constructed or upgraded.	3	4.3.a Built environment integration programme/ National treasury	1 completed and 3 at construction	3 continue construction	3 at construction	3 at construction	3 at construction	1 completed and 3 continue construction	R53,500,000		Nomzamo Mnqeta
SFA 4 Inclusive City	4.3 Building integrated communities	Number of Non-Motorised Transport km constructed	15km	4.3.a Built environment integration programme/ National treasury	17km	18km	Annual target	Annual target	Annual target	17km	R126,829,000		Nomzamo Mnqeta

			90% expenditure of construction budget in relation NMT projects		90% expenditure of construction budget in relation NMT projects	90% expenditure of construction budget in relation NMT projects	Annual target	Annual target	Annual target	90% expenditure of construction budget in relation NMT projects			Nomzamo Mnqeta
SFA 5 Well-Run City	5.1 Operational sustainability	Progress against milestones towards the implementation of Portfolio Project Management	80% of all projects on the 2018/19 draft capital budget loaded for screening		80% projects on the draft capital budget screened	80% of all projects on the 2018/19 draft capital budget loaded for screening	N/A	N/A	80% of all projects on the 2020/21 draft capital budget loaded for screening	80% of all projects on the 2020/21 draft capital budget loaded for screening	-	500.000	Nomzamo Mnqeta
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Comprehensive Integrated Tranport Plan 2018 -2023 Programme	Approved CITP 2018-2023	4.2.a Integrated Public Transport Network 2032 programme	Approved CITP 2018-2023	2019 Annual review of the CITP 2018-2023	Approved CITP 2018-2023 submitted to the MEC and Minister of Transport for approval	Annual Review of Process Plan 2019 approved	Draft 2019 Annual Review circulated for comments	2019 Annual Review of the CITP 2018-2023	N/A	Approx R 1000 000	Portfolio Manager & Maddie Mazaza
	1.4 Resource efficiency and security	Develop TDA Carbon Footprint	New	1.4.b Climate change programme	New	TDA Carbon Footprint and Carbon Footprint Reduction Plan	Carbon Footprint specialist service provider appointed	Development TDA Carbon Footprint Database and User Manual	Data Collect and Analysis	Draft TDA Carbon Footprint and Carbon Footprint Reduction Plan	N/A	Approx R 1 500 000	Portfolio Manager & Maddie Mazaza
	4.2: An efficient, integrated transport system	Bus Shelter Programme	New	4.2.a Integrated Public Transport Network 2032 programme	N/A	Bus Shelter Programme finalized	Annual target	Annual target	Annual target	Bus Shelter Programme finalized	Final update in May ~~2018~~ after Council 2019 approval	N/A	Portfolio Manager & Maddie Mazaza
	4.2: An efficient, integrated transport system	Detailed Planning and Design Phase 2a	IPTN 2032	4.2.b Integrated Public Transport Network 2032 programme	Phase 2a BRT Conceptual plans	Detailed Infrastructure and Roll out plans for: Depots, BRT Trunk and feeder and stations completed	Annual target	Annual target	Annual target	Detailed Infrastructure and Roll out plans for: Depots, BRT Trunk and feeder and stations completed	Final update in May 2018 after Council 2019 approval	N/A	Portfolio Manager & Maddie Mazaza
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Develop a Universal Design Access Plan (UDAP)	Draft MyCiTi Universal Design Plan, 2014	Integrated Public Transport Network 2032 Programme	Terms of Reference and Process plan completed	Draft UDAP completed	UDAP Service providers appointed	Development and consolidation of Draft UDAP document	Public Participation Process commenes	Draft UDAP completed	N/A	Approx R950 000	Portfolio Manager & Maddie Mazaza
	4.2: An efficient, integrated transport system	Finalisation of IPTN 2032 plans update	New	4.2.a Integrated Public Transport Network 2032 programme	N/A	Draft (Golden Arrow Bus Services) GABS Rationalisation Plan	Annual target	Annual target	Annual target	Draft (Golden Arrow Bus Services) GABS Rationalisation Plan	N/A	N/A	Portfolio Manager & Maddie Mazaza
	4.2 An efficient, integrated transport system	Develop & Implement through business plans 3 pilot TOC's / RTC's	Company formed for the 3 Pilots: i) Du Noon - not done ii) Khayelitsha not ready for Transformation and iii) Mitchells Plain - not done	4.2.b Travel demand management programme	Finalisation and implementation socio-economic model for all affected minibus taxi operators	1) Develop Business Plans and 2) Company formed for the 3 Pilots: i) Du Noon ii) Khayelitsha and iii) Mitchells Plain	Annual target	Annual target	Annual target	1) Develop Business Plans and 2) Company formed for the 3 Pilots: i) Du Noon ii) Khayelitsha and iii) Mitchells Plain	N/A	N/A	Portfolio Manager & Abdul Bassier
	4.2 An efficient, integrated transport system	Develop a SAP platform for the administration of operating licenses.	New	4.2.b Travel demand management programme	Finalisation and implementation socio-economic model for all affected minibus taxi operators	1) Development of software 2) Testing of the system 3) Training staff to use the system	Annual target	Annual target	Annual target	1) Development of software 2) Testing of the system 3) Training staff to use the system	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Abdul Bassier

	4.1 Dense and transit-oriented growth and development	4.A Number of passenger journeys per kilometre operated *[AT]*	New	4.1.a Spatial integration and transformation programme	1.11	1.07	1.07	1.07	1.07	1.07	N/A	N/A	Portfolio Manager & Sipho Afrika
	4.2 An efficient, integrated transport system	4C. Total number of passenger journeys on MyCiTi	New	4.2.a Integrated Public Transport Network 2032 programme	18 million	18.6 million	4.77 million	9.55 million	14.32 million	19.1 million	N/A	N/A	Portfolio Manager & Sipho Afrika
SFA 2: Safe City	2.1 Safe Communities	53 PTI's have manned security, located in the 4 area based model.	New	To mitigate any possiblity of criminal activity and ensure commuter safety	New	90% per area	90% per area	90% per area	90% per area	90% per area	N/A	N/A	Portfolio Manager & Sipho Afrika
	2.2 Safe Communities	42 My-Citi stations have manned security.	New	To mitigate any possiblity of criminal activity and ensure commuter safety	New	90%	90%	90%	90%	90%	N/A	N/A	Portfolio Manager & Sipho Afrika
SFA 4 Inclusive City	4.3 Building integrated communities	Kilometres of stormwater drainage installed	1 km	National treasury	1 km	1 km	Annual target	Annual target	Annual target	1 km	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Henry Du Plessis
SFA 4 Inclusive City	4.3 Building integrated communities	Kilometres of roads gravelled	2km	National treasury	2km	2km	Annual target	Annual target	Annual target	2km	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Henry Du Plessis
SFA 4 Inclusive City	4.3 Building integrated communities	Kilometres of surfaced roads resealed	New	National treasury	60 km	60 km	Annual target	Annual target	Annual target	60 km	Final update in May ~~2018~~ after Council approval 2019	Final update in May ~~2018~~ after Council approval 2019	Portfolio Manager & Henry Du Plessis
SFA 4. Inclusive City	4.3. Building integrated communities	Informal settlements upgrade	New	USDG	200m	200m	35m	95m	150m	200m	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Henry Du Plessis & Hilton Scholtz
SFA 4. Inclusive City	4.3. Building integrated communities	Rand value of Informal settlements upgrade	New	USDG	2 000 000	2 000 000	350 000	950 000	1 500 000	2 000 000	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Henry Du Plessis

	4.2 An efficient, integrated transport system	Roads Rehabilitation	10km	USDG	25km	25km	5km	12km	17km	25km	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Henry Du Plessis
		Rand value of Roads Rehabilitation	New	USDG	131 200 000	131 200 000	30 100 000	63 550 000	95 050 000	131 200 000	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Henry Du Plessis
		Rand value of Storm water Rehabilitation	New	USDG	13 000 000	13 000 000	2 000 000	4 500 000	6 000 000	13 000 000	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Henry Du Plessis
		% Completion of Stormwater Rehabilitation	New	USDG	100%	100%	16%	37%	50%	100%	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Henry Du Plessis
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system	Parking Management Contracts concluded	4.2.a Integrated Public Transport Network 2032 programme	Complete S33 and R34 processes and appeal period and commission contract	Complete commissioning and stabilisation of the new system. Award monitoring contract.	Complete commissioning of the new system. Award monitoring contract.	Stabilize the new system and monitoring contract.	Operate the new system.	Complete commissioning and stabilisation of the new system. Award monitoring contract.	Final update in May ~~2018~~ after Council 2019 approval	Final update in May ~~2018~~ after Council 2019 approval	Portfolio Manager & Director : Network Management Neil Slingers * To be migrated to Director Regulations: Abdul Bassier
SFA 2. Safe City	2.1 Safe communities	Consolidate the parameters of public transport enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement	New	2.1.c Policing service programme	Finalize a Public Transport Law Enforcement (PTLE) model for TDA	Finalize a Public Transport Law Enforcement (PTLE) model for TDA Continue to investigate the decriminalization of certain transport offences Roll-out of a functional Transport Enforcement Branch (TEB) for TCT	Development of a Transport Enforcement Strategy in consultation with TfL	Conclude a joint Performance Management Model with Safety & Security pertaining to the Transport Enforcement Unit (TEU)	Develop a Staff Structure for TEB	Finalize a Public Transport Law Enforcement (PTLE) model for TDA Continue to investigate the decriminalization of certain transport offences Roll-out of a functional Transport Enforcement Branch (TEB) for TCT	N/A	N/A	Portfolio Manager & Director : Network Management Neil Slingers * To be migrated to Director Regulations: Abdul Bassier
SFA 1 Opportunity City	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	Direct./ Dept. achievement as at 30 June 2016/17		8400 Directorate target	6 604	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	6 604			Director: Henry Du Plessis Executive Director: Social Services

SFA 1 Opportunity City	1.3 Economic inclusion	Percentage budget spent on implementation of WSP	Direct./ Dept. achievement as at 30 June 2016/17		95%	95%	10	30	70	95%			Nonzuzo Ntubane
SFA 1 Opportunity City	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	New		TDB	1 703	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	1 703			Director: Henry Du Plessis Executive Director: Social Services
SFA 5: Well run City	1.3 Economic inclusion	Number of unemployed external trainee and unemployed bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2016/17		122	50	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	50			Toni van Niekerk Nonzuzo Ntubane
SFA 5: Well run City	1.3 Economic inclusion	Number of unemployed apprentices	Direct./ Dept. achievement as at 30 June 2016/17		40	40 Directorate target	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	40 Directorate target			Toni van Niekerk Nonzuzo Ntubane
SFA 3 Caring City	3.1 Excellence in basic services	Percentage adherence to Citywide service requests.	Direct./ Dept. achievement as at 30 June 2016/17		90%	90%	90%	90%	90%	90%			Toni van Niekerk
SFA 4 Inclusive City	4.3 Building Integrated Communities	Percentage adherence to EE target (in all appointments (internal & external)	Direct./ Dept. achievement as at 30 June 2016/17		85%	85%	85%	85%	85%	85%			EE Department
SFA 4 Inclusive City	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Direct./ Dept. achievement as at 30 June 2016/17		2%	2%	2%	2%	2%	2%			EE Department

SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of absenteeism	Direct./ Dept. achievement as at 30 June 2016/17		≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Directors
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage spend of capital budget	Direct./ Dept. achievement as at 30 June 2016/17		90%	90%	As per project cash flow	As per project cash flow	As per project cash flow	90%			Directors
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage spend on repairs and maintenance	Direct./ Dept. achievement as at 30 June 2016/17		95%	95%	As per project cash flow	As per project cash flow	As per project cash flow	95%			Directors
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage OHS investigations completed	Direct./ Dept. achievement as at 30 June 2016/17		100%	100%	100%	100%	100%	100%			Directors
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage vacancy rate	Direct./ Dept. achievement as at 30 June 2016/17		≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%			Directors Fritz Le Roes
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of operating budget spent	Direct./ Dept. achievement as at 30 June 2016/17		95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%			Directors
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2016/17		100%	100%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75%= Finance Directorate	100%			Directors

SFA 5 Well-Run City	5.1 Operational sustainability	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2016/17		75%	75%	75%	75%	75%	75%			Director: Business Enablement
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of Declarations of Interest completed	Direct./ Dept. achievement as at 30 June 2016/17		100%	100%	25%	50%	75%	100%			Director: Business Enablement
		Length of NMT paths built - Circular 88					To be determined	To be determined	To be determined	To be determined			
		Percentage of unsurfaced road graded - Circular 88					To be determined	To be determined	To be determined	To be determined			
		Percentage of surfaced municipal road lanes which has been resurfaced and resealed - Circular 88					To be determined	To be determined	To be determined	To be determined			
		Percentage of municipality-contracted bus fleet that are low entry - Circular 88					To be determined	To be determined	To be determined	To be determined			

Acting Executive Director (G.Fortune)

Date: 19/03/19

Mayco Member (F.Purchase)

Date: 19/03/19

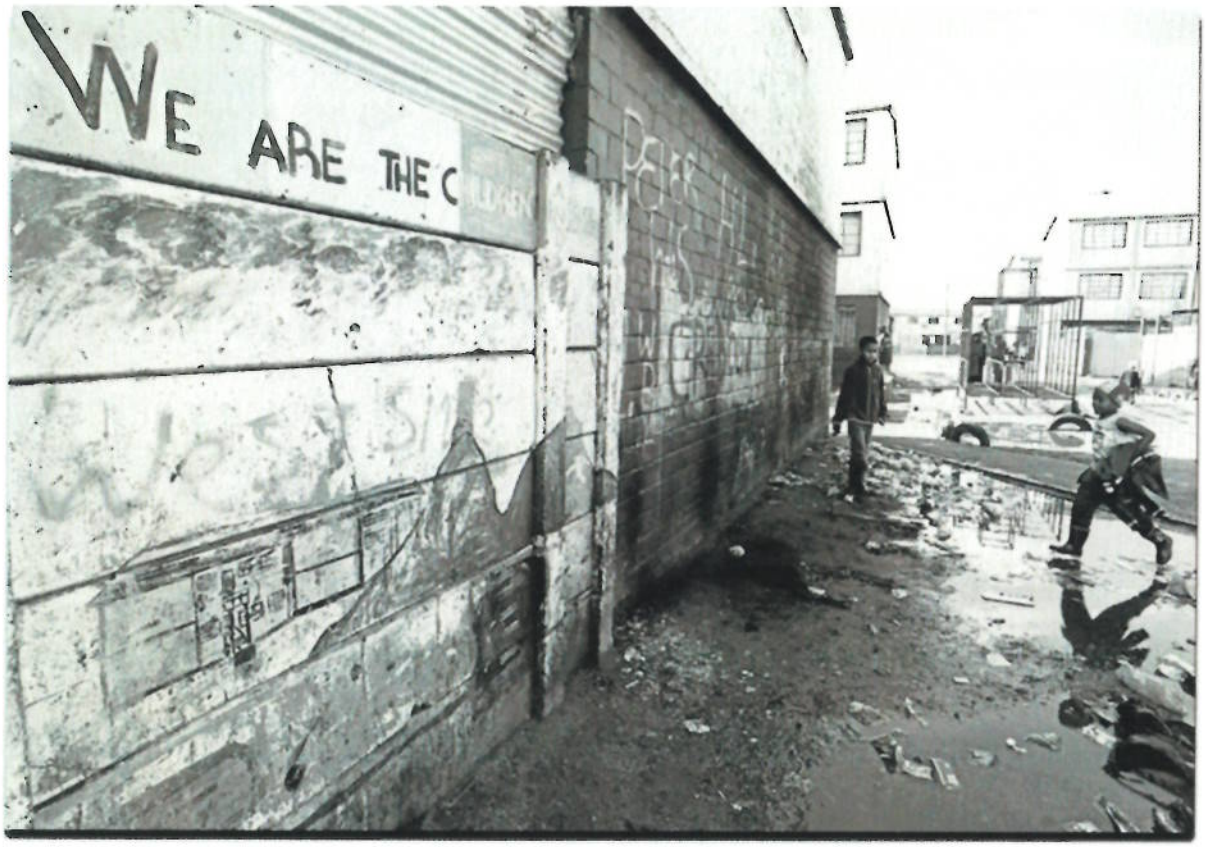
ANNEXURE A
2019-2020
DIRECTORATE : TRANSPORT : KEY OPERATIONAL INDICATORS (KOIs)

Alignment to IDP				Managing Directorate	Corporate Objective	Indicator (To include unit of measure)	Baseline 2017/2018	Annual Target 2018/2019	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
1	SFA 1: Opportunity City	1.F	1.3.b	Urban Management	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director: Urban Management Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
2	SFA 1: Opportunity City	1.G	1.3.a	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
3	SFA 1: Opportunity City	-	1.3.a	Urban Management	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director: Urban Management Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
4	SFA 1: Opportunity City	-		Corporate Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	New	Targets as at 2017/2018	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
5	SFA 1: Opportunity City	-	1.3.a	Corporate Services	1.3 Economic inclusion	Number of unemployed apprentices	New	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
6	SFA 3: Caring City	3.F	3.1.a	Corporate Services	3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	100% (based on a 80% threshold) Indicator is being updated	90%	90%	90%	90%	Contact Person - Pam Naidoo Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289	Measure the percentage adherence to Citywide service standard based on all external notifications.
7	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	85%	85%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are
8	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2
9	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to EE target in Management Level 1-3	New	New	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
10	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to equal or more than 45.3% representation by women	New	New	45%	45%	45%	45%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
11	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
12	SFA 5: Well-Run City	5.C	-	Finance	5.1 Operational sustainability	Percentage spend of capital budget	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Directorate Finance Manager	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

13	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage QHS investigations completed	100%	100%	100%	100%	100%	100%	Director HR: Lole Sithole Contact Person - Jerry Henn : 021 400 9312 / 084 232 9977	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
14	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage vacancy rate	≤ 7%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lole Sithole Contact Person - Yolanda Schaliz: 021 400 9249 / 084 235 1276	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling. (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will therefore be measured as a target vacancy rate of 7% (or less) plus the percentage turnover (turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period). This indicator will further be measured at a specific point in time.
15	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of operating budget spent	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
16	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of assets verified	100%	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%	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2871 Contact Person - Jannie De Ridder: 021 400 5441	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, in Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Gvix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1+2=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q3= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
17	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage Internal Audit findings resolved	75%	75%	75%	75%	75%	75%	Contact Person - Mpumelelo Liberty Manjati: 021 400 9384 / 084 200 2545 Contact Person - Harry Van Wyk: 021 400 9301	It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter. The timing for corrective action implementation is normally provided by line. Follow-up audits will always only take place after agreed implementation dates of corrective action. This KPI will either be "not applicable" to Management (if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
18	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of Declarations of Interest completed	100%	100%	25%	50%	75%	100%	Contact Person - Lisa Anne Collman : 021 400 9295 / 083 562 1688	The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.

ANNEXURE C

URBAN MANAGEMENT



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

ACTING EXECUTIVE DIRECTOR: Bevan van Schoor
CONTACT PERSON: Ashley L. Arendse

Website:
http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan
(for detailed SDBIP)

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Urban Management Directorate seeks to provide a strategic menu of transversal management services in partnership with communities, line departments and other stakeholders to respond to complex urban challenges and enhance key precincts, with the intention of creating the conditions for healthy, safe and prosperous environments for all.

Clarification of key concepts in the Vision:

- **Strategic menu** = multiple roles such as co-ordination, facilitation, co-planning and co-management with communities, root cause identification, addressing current gaps and blockages in urban management issues
- **Transversal management** = inclusive of multiple line departments, pro-actively employ integrated and coordinated innovative solutions
- **Partnership** = collaborative with local communities at the centre of planning processes and resource allocations, the administration and external partners
- **Complex urban challenges** = requires a coordinated response from multiple departments and cannot be resolved by a single department or the organization, must have local knowledge and responsive to local needs
- **Key Precincts** = identified through strategic criteria, meets requirements of impact achievability etc.
- **Healthy, safe and prosperous** = whole community development, realizing the promises of the City's IDP

The following objectives will be employed to realise the vision of the Directorate:

- Co-ordination between line departments.
- Provide an interface to translate local knowledge, experience and insights into actionable interventions.
- Identify, Facilitate and Drive partnerships for the co-creation, co-funding and co-management of urban environments which are accessible to all.

The content of this Business Plan is aligned with the Strategic Focus Areas and underlying objectives of the City's Five –Year Integrated Development Plan, other primary strategies as well as the 2019/2020 budget.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Chapter 7 of the Constitution of the Republic of South Africa sets out the service delivery mandate of Local Government. In particular, Section 152 (1)(b) puts an obligation on Local Government "to ensure the provision of services to communities in a sustainable manner."
All other legislative imperatives of the Departments are listed in their Business Plans.

The Directorate resolves to:

- Champion a local government culture that prioritizes customer needs and advocates for integrated and responsive urban management services that positively impacts communities.
- Provide a closer link with communities via a one-stop-shop model – to be a City that listens to community needs and raises awareness of City services
- Bring the needs of local residents into the centre of local government planning and delivery processes
- Ensure that all public resources are used to their fullest extent in delivering services to those most in need of them
- Create economic and social opportunities which are accessible to the most vulnerable persons within a community
- Proactively employ integrated, collaborative and innovative solutions to effectively and efficiently address customer and community issues
- Work to combat service blockages and backlogs and provide a parity of services for all resident.

Departments/Functions include:

EPWP & CWP:

Core Functions

- Facilitate the creation of the agreed work opportunities as per Departmental Project Plans;
- Drive the inculcation and mainstreaming of Labour Intensive Methodologies in the implementation models of the City;
- Develop corporate audit controls, which are aligned to the Organisational Performance Management Policy Framework, and monitor the effectiveness of these controls;
- Administer the Public Employment budget sources;
- Accurately report the number of work opportunities, created and provided by line departments;
- Targeted skills development in partnership with internal and external stakeholders; and advocate for policy, systems and procedural enhancement at a national level to facilitate effective and efficient administration of EPWP

MURP:

Core Functions

- Roll out of MURP to 24 Sub Councils through the establishment of 24 Area Coordinating Teams (ACT's)
- Support Sub Councils with the selection of strategic focus areas for investment
- Support Sub Councils with the development of Action Plans with respect to the strategic focus areas for investment
- Set up of the Safer Neighbourhoods programme to Lavender Hill, Vrygrond, Atlantis Valhalla Park (Kreefgat), Ocean View, Bonteheuwel, Bishop Lavis, Manenberg, Hanover Park, Scottsdene and Scottsville.
- Commencement / continuation of work within the metropolitan priority MURP areas:
  - Philippi East
  - Site C / Nolungile
  - Nyanga Transport Interchange Precinct
  - Bellville Transport Interchange and CBD
  - Manenberg / Hanover Park
- Continued management and implementation of the Neighbourhood Partnership Development Grant, NDPG

Councillor Support:

Core Functions

- Provide key support to all Councillors and key political office bearers
- Ensure Councillors are equipped with the necessary tools and equipment
- Training and development of Councillors and staff
- Support function to the Junior City Council (JCC)

Public Participation:

Core Functions

- To develop a culture of municipal governance that compliments formal representative government with a system of participatory governance through encouraging and creating conditions for the local community to participate in the affairs of the municipality and building capacity of the local community to enable it to participate in the affairs of the City.
- Facilitate the development of monitoring and evaluation tools and mechanisms for public engagement throughout the organisation
- To regulate and monitor protest, marches and demonstrations across the City with specific reference to reducing the number of service delivery protest.
- Proactive programmes to promote City's basket of services

CIDS:

Core Functions

- Providing strategic leadership, corporate direction and advice to all stakeholders in respect of CIDs particularly with regard to establishment, renewal of term and extension of boundary whilst being legislatively compliant.

Urban Management (Areas North, South, East and Central):

Core Functions

The relevant Directors: Urban Management for the geographical areas is responsible for the following functions:

- Area Management (including precinct management)
- Area Economic Development including Informal Trading
- Sub-councils

In order to:

- oversee implementation of catalytical programmes, transversal projects and service delivery initiatives and resolve service delivery issues across areas.
- ensure execution and oversight for operational sustainability in terms of efficient, responsible and sustainable programmes, value-awareness programmes and other key service delivery-related improvement programmes.
- establish and maintain a database of organizations within the area of the Sub-councils and facilitate the liaison between the Civic Organisations, Ratepayer's Associations and similar fora within the Sub-council.
- implement Service Level Agreements with clear roles and responsibilities to be signed formally / agreed between service departments and area managers.
- in consultation with the relevant line departments, identify and prioritise projects and service delivery initiatives for approval by Council.
- Implement agreements between different spheres of government and organs of state
- Facilitate and celebrate important local, international celebrations and events
- Identify and prioritise projects and service delivery initiatives in consultation with line departments for consideration by Council
- Co-ordinate the liquor license management processes relating to applications, comments and exercising powers related thereto
- Oversee the maintenance of City facilities

- Establish adhoc, task teams and working groups and determining terms of reference to address backlogs

3. STRATEGIC ALIGNMENT TO THE IDP

The Directorate is Transversal in nature, and thus spans across all 5 IDP Strategic Focus Areas (SFA's) together with the interdependencies of the 11 Strategic Priorities which are all relevant to the urban management approach in the organisation namely:

- **Opportunity City** - focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation.

- **Safe City** - aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept while considering social factors in our approach.

- **Caring City** - concentrates on looking after the people of Cape Town and especially those who are most in need of assistance.

- **Inclusive City** - incorporates the aspect of all three of the previous strategic focus areas in that true inclusivity can only be achieved through an environment where there is access to economic opportunities to ensure economic inclusivity, where citizens feel safe and cared for and where communities are truly integrated.

- **Well-run City** - aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner.

The 11 priorities are as follows:

- Positioning Cape Town as a forward-looking globally competitive business City
- Leveraging technology for progress
- Economic inclusion
- Resource efficiency and security
- Safe communities
- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Dense and transit orientated urban growth and development
- An efficient, integrated transport system

- Building integrated communities
- Operational Sustainability

In addition to the City's strategies and frameworks, the Directorate derives its objectives and work programme from the IDP. The following IDP programmes and linkages are addressed in the individual Departments' SDBIPs, namely:

Objectives/Programmes	Directorate projects / initiatives / linkages
OPPORTUNITY CITY	
1.1 Positioning Cape Town as a forward looking globally competitive city	To leverage tourism successes and grow investment offerings etc; Informal trading Implementing Urban Management transversal delivery model
1.3- Economic inclusion	EPWP , Informal trading
SAFE CITY	
2.1 – Holistic Crime Prevention Programme	Promote the well-being of the communities through partnership which includes the MURP Community Action Plan.
CARING CITY	
3.1 – Excellence in basic services - The focus is to improve the overall customer experience while engaging with the City.	All departments in a variety of projects at various levels at different levels working towards an improved customer experience.
INCLUSIVE CITY	
4.3.c - Public Participation programme	Public engagement projects
	All departments in a variety of projects at various levels; Customer Relations create an environment where customers can engage with the City.
WELL-RUN CITY	
Human resource development	All departments involved
5.1.f Service Delivery improvement programme	All departments involved
Annual Community Satisfaction Survey	All departments participates
Financial and operational sustainability	All departments involved

3.1 Strategies approved by the Directorate

The following strategies are utilised within the Directorate:

- City Improvement Districts Strategy
- Mayoral Urban Regeneration Strategy
- Expanded Public Works Programme Strategy
- Public Participation Standard Operational Procedure and as such a Community of Practice was established to ensure a coordinated approach to public engagement for the City of Cape Town
- Urban Management Teams in order to ensure that transversal management is embedded in programmes and projects within the community

The Directorate is also in the process of formalising the following strategies:

- An Informal Economy Strategy as a sub-section of the City's Economic Growth Strategy (EGS)
- An Urban Management Standard Operational Procedure

3.2 Alignment to City Trends

The Directorate will impact on the following TrendWatch List Indicators:

- Ease of doing Business Index
- Unemployment Rate
- Residents' satisfaction with overall services
- Access to basic services
- Integrated communities
- Customer Average Interruption Frequency Index
- Percentage of ward committees that are functional (meet four times a year, are quorate and have an action plan

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

- The Public Participation Unit received the award for 'Best Contribution to the Standardization and/or Public Awareness of Geographical Names'.
- Job creation outreach programme via EPWP.
- Customer Centricity initiatives via roadshows, town hall meetings, corner meetings, pamphlets, social media etc.
- Successful implementation of Ward Allocation projects across 24 Sub-councils.
- 41 CIDS established which are community initiated, driven and funded.
- MURP played a central role in preparing a United Nations (UN) Women Scoping Study Report directed at improving safety for women and girls. The Scoping Report proposes City-led and community-led interventions aimed at improving safety for vulnerable groups.
- MURP facilitated Manenberg and Hanover Park: Community Action Plans and Public Investment Frameworks which resulted in significant Capital and Operational implementation.

- MURP had facilitated and unlocked the Provincial Government Capital Investment Programme in the broader Manenberg area which incorporates the Schools Rationalisation Programme and development of the New Regional Hospital.
- MURP facilitated Bonteheuwel CBD: Community Action Plan and Public Investment Framework
- The City handed over 10 000 title deeds citywide
- Ward Allocations achieved 92% project completion for 2017/18
- Culture and Heritage tourism action plan implemented i.e. tourism routes and experiences developed; and niche plans developed
- Approved informal trading plans that created approximately 3 700 trading opportunities
- The Directorate spent 96,90% of the Capital Budget in 2017/18

4.2 Areas of Business Improvement and opportunities

The following is a selection of the most important initiatives by the Directorate:

- Expansion of the Mayoral Urban Regeneration Programme across all 24 Subcouncils including appropriate resourcing thereof and capacitation of staff to run a coherent, well planned and innovative programme
- Review and Implement Service Level Agreements (SLA's) between Urban Management and other City Directorates
- Improve and embed monitoring and evaluation systems in respect of Public Participation
- Improving customer centricity in the four urban management nodes
- Working on Business Precinct Management (BPM) as a plan to respond to the deterioration of acceptable standards of service delivery in BPM pilot areas as well as any other circumstances compromising business development. The goal is to create proactive strategic area economic management partnerships, driven by the private sector in partnership with the City.
- Improve our interaction and communication with our communities through various mediums of communication.
- Establishment of community based recycling stations leading to economic opportunities
- Implementation and roll-out of the Jobseekers desk within all Subcouncils
- Enhancing EPWP partnerships

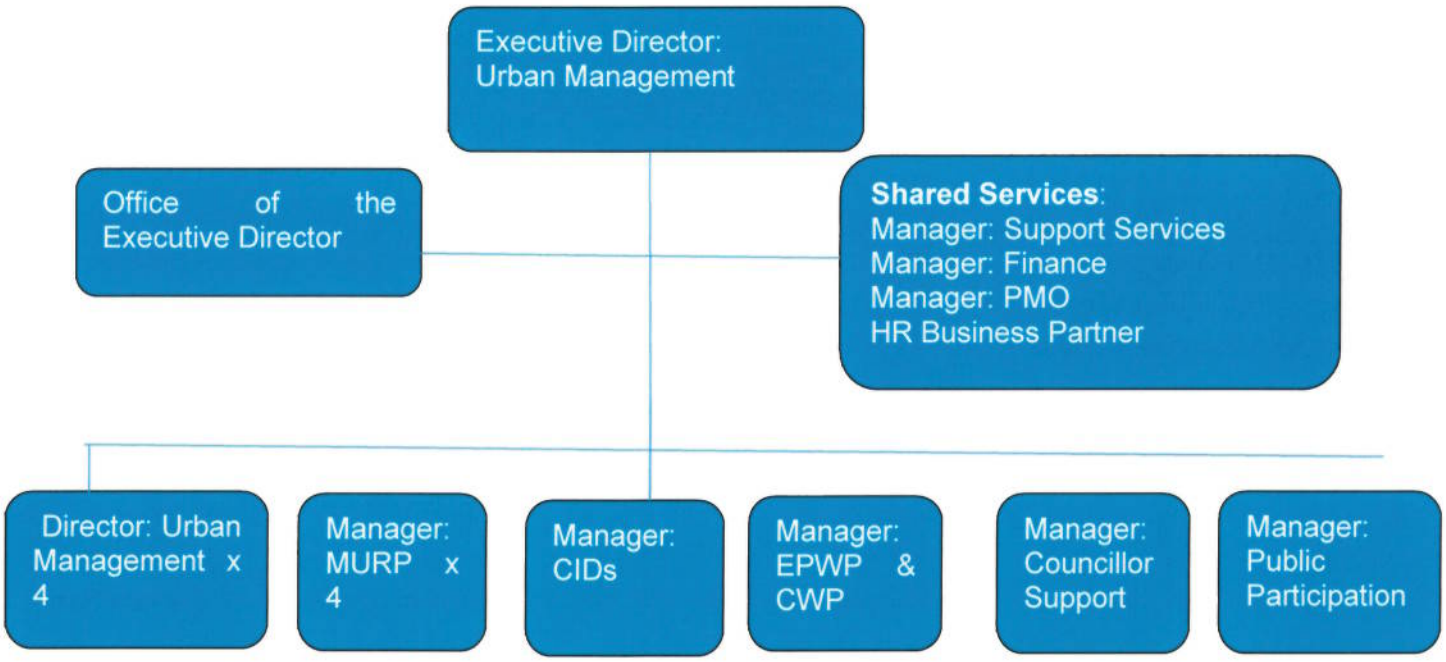
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional) (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
All City Directorates	Collaborates, provide support and advice
Executive Mayor	Political champion of the MURP programme Political Direction and Oversight: Overall
MAYCO Member Urban Management	Political Direction and Oversight Hands on support
Area Economic Partnerships Network	Partner, facilitator and funder to support business growth in targeted areas
Special Rating Areas/CIDS Forum	Facilitate innovation in economic development, service delivery etc
Public / Community	Participation and partnerships
Other Spheres of Government	Integrate City and Provincial Strategies to ensure an integrated and coordinated approach towards service delivery Collaboration on specific programmes and projects. Grant funding Ceasefire programme VPUU programme
International Partners	Collaboration on specific programmes and projects Donor funding (KfW)
Mayco	Political Direction
EMT	Strategic Direction
Subcouncils	Co-ordination and monitoring Customer interface
Portfolio Committee	Political Direction and Oversight

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



6.1.2 Outsource Services

No functions will be outsourced by the Directorate.

6.1.3 Lead and Contributing Directorate

The Directorate takes the lead with the following initiatives:

- Implementation and functioning of the Urban (Transversal) Management Teams
- Randomisation for the Job-seekers Database – Directors UM (EPWP opportunities)
- Registration on the Job-seekers Database – per Sub-council
- Registration of Community Based Vendors – per Sub-council
- Implementation of MURP Programmes
- Implementation and Monitoring of the EPWP & CWP City-wide

7.2 Financial Information

Information to be provided by Corporate Finance- not available yet.

7.2.1 Summary of revenue by source

Information to be provided by Corporate Finance – not available yet.

7.2.2 Summary of operating expenditure by type

Information to be provided by Corporate Finance – not available yet.

7.2.3 Summary of capital expenditure by type

Information to be provided by Corporate Finance – not available yet.

7.2.4 Major Projects Aligned to PPM (IDP Linkage)

To be determined

7.2.5 Narrative on Directorate capital programme

The Urban Management Directorate is not capital intensive. The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to mayoral urban regeneration projects linked to the Neighbourhood development partnership grant and Area Economic development infrastructure projects.

The Urban Management Directorate is envisioned to provide important input into the City's budgeting process and consequently the capital budget allocation, bringing insights on the urban design and operational opportunities and challenges faced by communities which require changes in resource allocation.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

8.1 Revenue risks

None

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Objectives	Indicator(s) of this Objective	Baseline 2017/2018	Target (by Sept 2019)	Target (by Dec 2019	Target (by March 2020	Target (by June 2020
1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed MJCP opportunities as per Departmental Project Plans	35 145	10 000	25 000	35 000	40 000
1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans	9 355	1 455	3 395	5 820	9 700
Objective 4.3 Building Integrated Communities	Percentage increase Community Based Vendors Registration Programme	25%	20%	30%	40%	50%
Objective 4.3 Building Integrated Communities	Number of new trading opportunities created: 4 pilot sites per area	New	4	8	12	16
Objective 4.3 Building Integrated Communities	Implementation of urban local economic precinct management pilot plans per area	New	3	6	9	12
"Objective 5.1 Operational Sustainability	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%

Objectives	Indicator(s) of this Objective	Baseline 2017/ 2018	Target (by Sept 2019)	Target (by Dec 2019	Target (by March 2020	Target (by June 2020
Objective 1.1 Positioning Cape Town as forward looking globally competitive City	Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1 – 4	93%	12%	40%	60%	95%
Objective 5.1 Operational sustainability	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	75%	75%	75%	100%
Objective 4.3 Building Integrated Communities	Percentage of planned public participation processes completed	New	100%	100%	100%	100%
Objective 4.3 Building Integrated Communities	Number of areas identified for public participation interventions	New	24	70	82	116
Objective 2.5 Improve Safety and Security through partnerships	Number of Mayoral Urban Regeneration Programme (MURP) Area Co-ordinating Teams (Acts) established	New	6	12	18	24
Objective 5.1 Operational sustainability	CID payment ratios > 95%	CID payment ratios > 95%	Monitor CID payment ratios and initiate credit control interventions	Monitor CID payment ratios and initiate credit control interventions	Monitor CID payment ratios and initiate credit control interventions	CID payment ratios > 95%
Objective 2.5 Improve Safety and Security through partnerships	Number of community based recycling stations established	New	8	16	24	32

10. AUTHORISATION

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

Designation	Name	Signature	Date
Acting Executive Director	~~Bevan van Schoor~~ ALESIA BOSMAN		14-03-2019
Mayco Member	**Ald. Grant Twigg**		14-03-2019

11. APPENDICES:

Annexure A: 2019/2020 Directorate Scorecard template

DRAFT DIRECTORATE: URBAN MANAGEMENT 2019/2020 SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2017 / 2018	Annual Target 2019	Annual Target 30 June 2020	Frequency	TARGETS				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2019	31 December 2019	31 Mar 2020	30 Jun 2020					
SFA 1: Opportunity City	1.F	Urban Management	1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed MJCP opportunities as per Departmental Project Plans.	35 145	34 500	40 000	Quarterly	10 000	25 000	35 000	40 000	-		-		EPWP Manager: Regan Melody Head M&R: Ziyanda Ngqangweni
SFA 1: Opportunity City	-		1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans	9 355	8 389	9.700	Quarterly	1 455	3 395	5 820	9 700	-		-		EPWP Manager: Regan Melody Head M&R: Ziyanda Ngqangweni
SFA 4 - Inclusive City Programme: 4.3 c.2	-		Objective 4.3 Building Integrated Communities	Percentage increase Community Based Vendors Registration Programme	New	25%	50%	Quarterly	20%	30%	40%	50%	-		-		Directors: UM
SFA 5 - Well-Run City	-	Urban Management	Objective 5.1 Operational sustainability	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	New	80%	Quarterly	80%	80%	80%	80%	-		-		Catherine Overmeyer
SFA 1 - Opportunity City	-		Objective 1.1 Positioning Cape Town as forward looking globally competitive City	Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1 - 4	93%	93%	95%	Annual	12%	40%	60%	95%	-		-		Area Directors 1 - 4
SFA 5 - Well-Run City	-	Urban Management	Objective 5.1 Operational sustainability	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%	100%	Quarterly	75%	75%	75%	100%	-		-		Catherine Overmeyer
SFA 4 - Inclusive City Programme: 4.3 c.1	-		Objective 4.3 Building Integrated Comunities	Percentage of planned public participation processes completed	New	100%	100%	Quarterly	100%	100%	100%	100%	-		-		Irwin Robson
SFA 4 - Inclusive City Programme: 4.3 c.1	-		Objective 4.3 Building Integrated Comunities	Number of areas identified for public participation interventions	New	New	116	Quarterly	24	70	82	116	-		-		Irwin Robson
SFA 2 - Safe City	-		Objective 2.5 Improve Safety and Security through partnerships	Number of Mayoral Urban Regeneration Programme (MURP) Area Co-ordinating Teams (Acts) established	New	New	24	Quarterly	6	12	18	24	-		-		Alastair Graham

	ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2017 / 2018	Annual Target 2019	Annual Target 30 June 2020	Frequency	TARGETS				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
	SFA & Corporate Objective	CSC Indicator no.								30 Sept 2019	31 December 2019	31 Mar 2020	30 Jun 2020					
	SFA 5: The Well-Run City	-		Objective 5.1 Operational sustainability	CID payment ratios > 95%	New	CID payment ratios > 95%	CID payment ratios > 95%	Quarterly	Monitor CID payment ratios and initiate credit control interventions	Monitor CID payment ratios and initiate credit control interventions	Monitor CID payment ratios and initiate credit control interventions	CID payment ratios > 95%	-		-		Eddie Scott
	SFA 4 - Inclusive City Programme: 4.3 c.1	-		Objective 4.3 Building Integrated Communities	Number of community based recycling stations established	New	New	32	Quarterly	8	16	24	32	-		-		Area Directors 1 - 4
	SFA 4 - Inclusive City Programme: 4.3 c.1	-		Objective 4.3 Building Integrated Communities	Number of new trading opportunities created: 2 pilot sites per area	New	New	16	Quarterly	4	8	12	16	-		-		Area Directors 1 - 4
	SFA 4 - Inclusive City Programme: 4.3 c.1	-		Objective 4.3 Building Integrated Comunities	Implementation of urban local economic precinct management pilot plans per area	New	New	12	Quarterly	3	6	9	12	-		-		Area Directors 1 - 4
	KEY OPERATIONAL INDICATORS (KOI's)																	
	SFA 1 - Well Run City	5.C	Finance	Objective 5.1 - Operational sustainability	Percentage spend of Capital Budget	New	90%	90%	Quarterly	TBD	TBD	TBD	90%	-		-		Directorate Finance Manager - Avril De Klerk
	SFA 1 - Opportunity City	1.F	Urban Management	Objective 1.3 Economic inclusion	Number of Expanded Public Works programmes (EPWP) opportunities created	N/A	200	203	Quarterly	10	60	150	203	-		-		Executive Director: Social Services Contact Person: Salome Sekgonyana Contact No: 021 400 9402 Contact Person: Grant Stephens Contact No: 021 417 4084/ 084 225 2028
	SFA 1 - Opportunity City	-		Objective 1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	N/A	53.04	43	Quarterly	2.78	16.43	39.78	43	-		-		Executive Director: Social Services Contact Person: Salome Sekgonyana Contact No: 021 400 9402 Contact Person: Grant Stephens Contact No: 021 417 4084/ 084 225 2028
	SFA 1 - Opportunity City	-	te Services	Objective 1.3 Economic inclusion	Number of unemployed trainee and unemployed bursary opportunities (excluding apprentices)	New	60	TBD	Quarterly	TBD	TBD	TBD	TBD	-		-		Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane Contact No: 021 400 4056/ 083 6948 344

	ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2017 / 2018	Annual Target 2019	Annual Target 30 June 2020	Frequency	TARGETS				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
	SFA & Corporate Objective	CSC Indicator no.								30 Sept 2019	31 December 2019	31 Mar 2020	30 Jun 2020					
25	SFA 1 - Opportunity City	-	Corporate Services	Objective 1.3 Economic inclusion	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-		-		Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane Contact No: 021 400 4056/ 083 6948 344
26	SFA 3. Caring City	3.F		Objective 3.1 Excellence in basic services	Percentage adherence to Citywide service requests	100.00%	90%	100% (based on a 80% threshold)	Quarterly	90%	90%	90%	90%	-		-		Contact Person: Nomvuyo Mnyaka Contact Person: Ingrid Mansell Contact No: 021 400 3462/ 084 905 0556
27	SFA 4 - Inclusive City	-		Objective 4.3 Building integrated communities	Percentage adherence to EE target in all appointments (internal & external)	New	85%	90%	Quarterly	90%	90%	90%	90%	-		-		Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
28		-			Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD).	New	New	2%	Quarterly	2%	2%	2%	2%	-		-		Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
29		-			% adherence to EE target in Management Level 1-3	New	New	74%	Quarterly	74%	74%	74%	74%	-		-		Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
30		-			% adherence to equal or more than 45.3% representation by women	New	New	45%	Quarterly	45%	45%	45%	45%	-		-		Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
31	SFA 5 - Well Run City	-	Corporate Services	Objective 5.1 - Operational sustainability	Percentage vacancy rate	N/A	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Quarterly	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	-		-		Director HR: Lele Sithole Contact Person: Yolanda Scholtz Contact No: 021 400 9249/ 084 235 1276
32		-			Percentage OHS investigations completed	N/A	New	100%	Quarterly	100%	100%	100%	100%	-		-		Director HR: Lele Sithole Contact Person: Jerry Henn Contact No: 021 400 9312/ 084 232 9977
33		–			Percentage of absenteeism	N/A	New	≤ 5%	Quarterly	≤ 5%	≤ 5%	≤ 5%	≤ 5%	-		-		Director HR: Lele Sithole Contact Person: Charl Prinsloo Contact No: 021 400 9150/ 060 997 3622
34		1.G			Percentage budget spent on implementation of WSP	N/A	New	95%	Quarterly	10%	30%	70%	95%	-		-		Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane Contact No: 021 400 4056/ 083 6948 344

ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2017 / 2018	Annual Target 2019	Annual Target 30 June 2020	Frequency	TARGETS				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2019	31 December 2019	31 Mar 2020	30 Jun 2020					
SFA 5 - The Well Run City	-	Finance	Objective 5.1 - Operational sustainability	Percentage of Operating Budget spent	N/A	New	95%	Quarterly	TBD	TBD	TBD	95%			-		Directorate Finance Manager - Avril De Klerk
	-			Percentage of assets verified	N/A	100% asset register verified	100% asset register verified	Quarterly	N/A=ALL directorates 25%=Finance directorate	N/A=ALL directorates 50%=Finance directorate	60% = All Directorates 75%=Finance directorate	100%	-		-		Directorate Finance Manager - Avril De Klerk Contact Person: Patrick Lekay Contact No: 021 400 2371 Contact Person: Jannie De Ridder Contact No: 021 400 5441
	-	Corporate Services	Objective 5.1 - Operational sustainability	Percentage of Declarations of Interest completed	N/A	New	100%	Quarterly	25%	50%	75%	100%	-		-		Contact Person: Lisa-Anne Coltman Contact No: 021 400 9296/ 083 562 1688
SFA 5 - The Well Run City	-			Percentage Internal Audit findings resolved	N/A	New	75%	Quarterly	75%	75%	75%	75%	-		-		Contact Person: Mpumelelo Liberty Manjati Contact No: 021 400 9384 Contact Person: Harry van Wyk Contact No: 021 400 9301

Approved by Acting Executive Director : ---------- Date 14 - 03 - 2019

~~Bevan Van Schoor~~
Alesia Basman

Approved by Mayco Member : : ---------- Date 14 - 03 - 2019

Alderman Grant Twigg

2019-2020 WATER AND WASTE SERVICES DIRECTORATE





CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

E002/014/2271

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

DATE: 13 FEBRUARY 2019

REPORT TO: WATER & WASTE PORTFOLIO COMMITTEE

---

1. ITEM NUMBER

2. SUBJECT

DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2019/20

ISIHLOKO

UKUZALISEKISWA KWESICWANGCISO SOHLAHLO-LWABIWO-MALI LWANGO-2019/20 NOKUHANJISWA KWEENKONZO KWICANDELO LOLAWULO

ONDERWERP

DIREKTORAAT SE DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR 2019/20

3. DELEGATED AUTHORITY

☒ Portfolio Committee: Water & Waste Portfolio Committee

In terms of the System of Delegations, PART 7-Delegation 1, paragraphs (6): To review and recommend business plans and SDBIPs to the Executive Mayor together with the Mayoral Committee for submission to Council for approval.

4. DISCUSSION

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation to the Executive Mayor together with the Mayoral Committee for submission to Council for approval the 2019/20 Directorate Service Delivery and Budget Implementation Plan (SDBIP).

A separate report will be submitted to the Executive Mayor together with Mayco for approval by Council after the report has been tabled at PC.

☒ Legal Compliance Yes

☒ Staff Implications ☐ Yes ☒ No

5. RECOMMENDATION

Delegated: for decision by the Portfolio Committee

It is recommended that the Portfolio Committee consider and recommend the contents of the Directorate Service Delivery and Budget Implementation Plan (SDBIP) for 2019/20, to the Executive Mayor together with the Mayoral Committee for submission to Council for approval.

ISINDULULO

Kugunyaziwe: isigqibo seseKomiti yeMicimbi yeSebe

Kundululwe ukuba iKomiti yeMicimbi yeSebe mayithathele ingqalelo kwaye indlulele kuSodolophu weSigqeba neKomiti yeSigqeba sakhe ukuba iziqulatho ezingeziCwangciso zeCandelo loLawulo ezingoNikezelo lweNkonzo nezokuZalisekiswa koHlahlo-lwabiwo-mali (SDBIP) kowama-2019/2020 mazingeniswe kwiBhunga ukuze ziphunyezwe.

AANBEVELINGS

Gedelegeer: vir besluitneming deur die portefeuljekomitee:

Daar word aanbeveel dat die portefeuljekomitee die inhoud van die direktoraat se dienslewering-en-begrotingsimplementeringsplan (SDBIP) vir 2019/20 oorweeg en by die uitvoerende burgemeester tesame met die burgemeesterskomitee aanbeveel vir voorlegging aan die Raad vir goedkeuring.

ANNEXURES

Annexure A: DRAFT Water & Waste Directorate SDBIP for 2019/20 and Draft Executive Summary.

FOR FURTHER DETAILS CONTACT

NAME	David Paulse/Aasim Ebrahim	CONTACT NUMBER	021 400 - 1936/5
E-MAIL ADDRESS	David.Paulse@capetown.gov.za or Aasim.Ebrahim@capetown.gov.za		
DIRECTORATE	Water & Waste		
SIGNATURE : DIRECTOR – NQOBILE DAMANE			

Executive Director

NAME G Kaiser COMMENT:

DATE 2019-02-18

SIGNATURE

Legal Compliance

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

NAME COMMENT:

DATE

SIGNATURE

Mayco Member

NAME Cllr. Xanthea Limberg COMMENT:

DATE

SIGNATURE

ANNEXURE A

WATER & WASTE



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

EXECUTIVE DIRECTOR: GISELA KAISER

CONTACT PERSON: DAVID PAULSE

Website: http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan
(for detailed SDBIP)

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The executive summary of the Water & Waste Directorate's Service Delivery and Budget Implementation Plan 2019/2020 provides an overview of delivery by the core departments of the directorate; namely Water & Sanitation and Solid Waste Management.

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

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

- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers[1]
- Resource efficiency and security
- Operational sustainability

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the City. Within this context, the Directorate has achieved the national standards for provision of basic services and has made significant progress in achieving its own improved higher standards.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town
- The provision of basic services (water, sanitation and solid waste services) to residents of informal settlements to support the Human Settlements programme[1]

Service Mandate

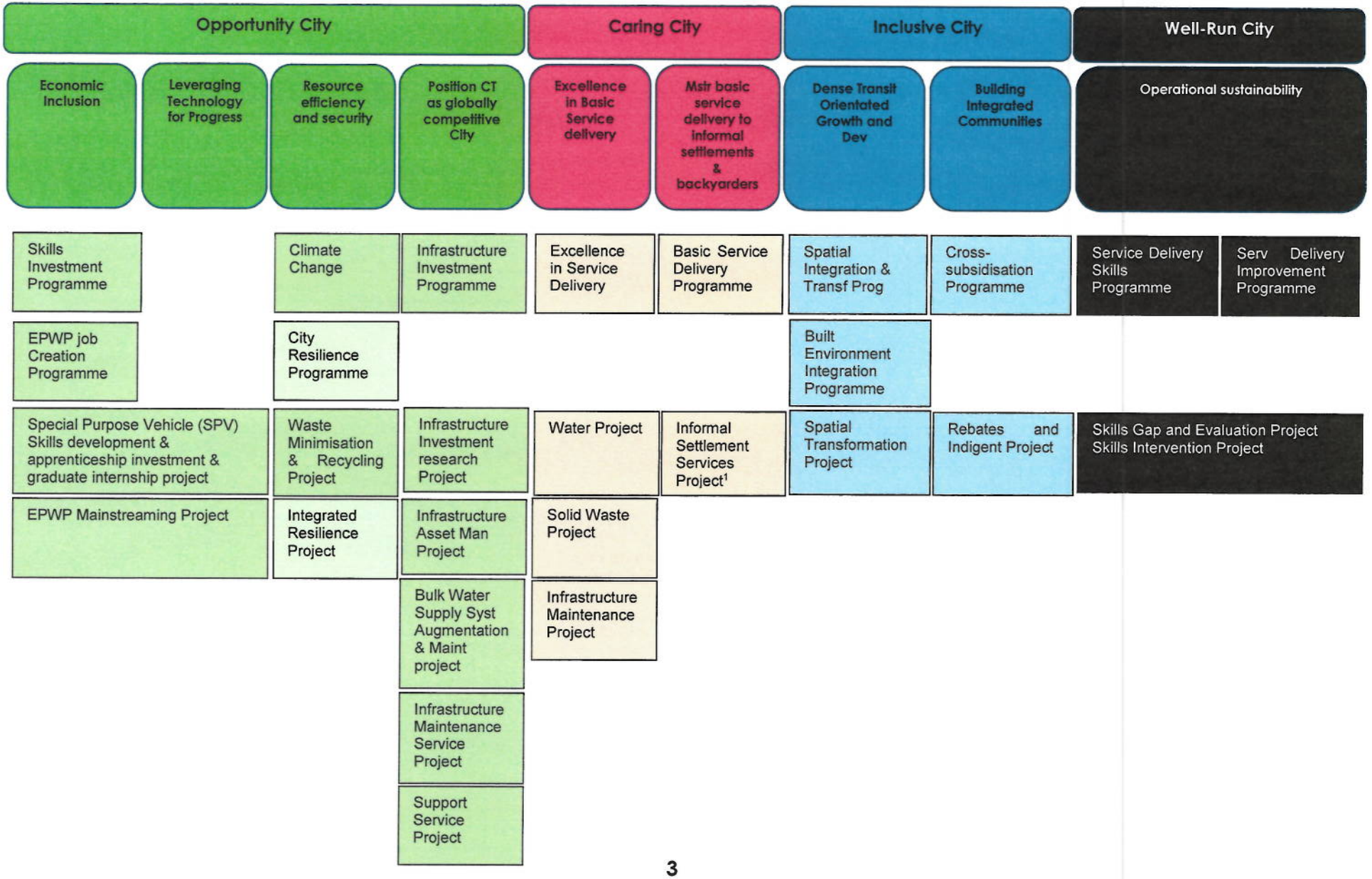
The Constitution stipulates that the municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining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

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

It is also recognized that a transversal approach is necessary in addressing equitable service delivery where cross-cutting challenges prevail that touch on issues of poverty, social, economic, health, policing, engineering and many other functions.

Moreover, the management of water and sanitation services and infrastructure through the drought as well as interventions to ensure service continuity are key components of the City's overall Resilience strategy.

3. STRATEGIC ALIGNMENT TO THE IDP



KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP:

SFA 1 – Opportunity City: Objective 1.1 Positioning Cape Town as a forward looking, globally competitive City Programme – Infrastructure Investment Programme:	• Bulk Water Supply System Augmentation and Maintenance Project • Infrastructure Maintenance Service Project • Support Services Project
SFA 1 – Opportunity City: Objective 1.3 – Economic Inclusion Programme – Skills Investment Programme:	• SPV Skills Development and Apprenticeship Investment and Graduate Internship Project
SFA 1 – Opportunity City: Objective 1.3 – Economic Inclusion Programme – EPWP Job Creation Programme:	• EPWP Mainstreaming Project • EPWP Informal Settlements Project[1]
SFA 1 – Opportunity City Objective 1.4 Resource Efficiency and Security Programme – Climate Change Programme:	• Waste Minimisation and recycling Project
SFA 1 – Opportunity City Objective 1.4 Resource Efficiency and Security Programme – City resilience programme	• Integrated resilience project - Water Demand Management
SFA 3 – Caring City: Objective 3.1 Excellence in Basic Service Delivery Programme – Excellence in Service delivery:	• Water Project • Solid Waste Project • Infrastructure Maintenance Project • Additional Infrastructure Investment
SFA 3 – Caring City: Objective 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers Programme 3.2.b Human Settlements Programme:	• Informal settlements Services Project[1]

IDP Programme 1.1.c Infrastructure Investment Programme:

Infrastructure Planning for Growth

Integrated Master Planning of Water and Sanitation Infrastructure

To ensure long term sustainability, Water and Sanitation Services had by 2010 developed an Integrated Master Plan. The objectives of the master planning process are:

- To balance demand and capacity, all water and sanitation branches will use the same base data, assumptions and design parameters to ensure consistency;
- Infrastructure plans within Water and Sanitation Services are fully aligned;
- Alignment with the City's Spatial planning and IDP strategies are achieved;
- To provide sound information on which capital budgets for future years can be improved
- The plan is kept up to date annually to ensure reliable planning based on it.

In line with the IDP Focus Area of infrastructure led development and economic growth the Water Services Development Plan (WSDP) will:

- Focus on maintaining and replacing aging existing infrastructure;
- Improve delivery of services to informal areas, and
- Promote efforts to densify the city by reviewing and upgrading infrastructure to accommodate higher residential density.

The Master Planning Process rests on an evidence-based and deterministic model, using existing property information, accurate aerial photography and topography, as well as measured water supplied-, water consumption- and sewage treatment volumes to determine unit demands, which can be imposed on future planning scenarios to predict spatial water demands and sanitation discharge. This is incorporated into SAP PPM as the long-term project plan of identified new projects required for new development.

i. Bulk Water Maintenance

A continuing maintenance programme will be implemented City-wide to ensure that distribution pipelines, water treatment works and reservoirs are either refurbished or replaced as required.

ii. Bulk Sewer Replacement and Rehabilitation

The city has an extensive sewer network in place that requires constant maintenance. In an effort to progressively achieve a more compact City with densification and a Transit Orientated Development (TOD) approach, the bulk sewers of the city will come under increasing pressure. The most recent of such critical sewers rehabilitated are the Langa interceptor and the Northern Areas Sewer.

iii. Wastewater Treatment Maintenance

The Water and Sanitation Department in addition to the master planning which covers with the development and upgrading of infrastructure including wastewater treatment works, is also focusing on growing its 'asset management maturity' with the implementation of a Strategic Municipal Asset Management (SMAM) programme

iv. Water Demand Management Interventions

Water demand management is an essential core requirement for sustainability of water supply to the City. The efficient use of scarce water resources for the City of Cape Town's growing needs and the aim to maximize on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy (WC/WDM Strategy). The Water & Sanitation Department is applying the resources required to implement water demand management interventions, including: (a) reduction of high pressure, minimum night flow for residential consumers, (b) education programmes, (c) plumbing leak and meter repair programmes, (d) pipe replacement, treated effluent re-use, water restrictions and stepped tariffs. In the context of the current drought these interventions are critical.

Water Demand Management primarily aims to obtain an overall reduction in the water demand across the City and does this by a proactive investment in infrastructure to achieve real loss reduction. The projects are required to minimise losses in the Bulk and Reticulation system but also save on infrastructure, chemicals and energy for required treatment. At lower pressures, the life of the reticulation system is extended. These interventions postpone the need for expensive infrastructure upgrades.

v. Sewer Blockage, Storm-water Ingress and Pollution Control

Sewer interventions include the sewer blockage programme, the storm-water ingress programme as well as an Industrial Effluent Catchment profiling programme. These projects are being rolled out City-wide and aim to reduce overload in the sewer system, thereby prolonging infrastructure integrity and protecting the environment. An important element is raising awareness with the public on preventing and reporting sewer blockages and overflows.

The following key programmes have been earmarked for the five-year term:
- Pressure management
- Treated Effluent – Reuse
- Expansion the treated effluent network

Solid Waste infrastructure

Various infrastructure projects will be undertaken in the next five years to address ongoing rehabilitation of old landfill sites, Landfill Gas Infrastructure for Flaring, Materials Recovery Facility in Bellville, an Integrated Waste Management Facility in Helderberg, various drop-offs and fleet replacement.

The City also carries out a number of waste minimization activities to reach continually increasing waste minimization targets. These include ongoing, as well as new waste minimization and related activities in response to the focus areas above, as well as other National and Provincial targets and requirements.

Invest in a proactive service infrastructure maintenance response system (water)

Due to the aging of the meters in the city, a meter replacement programme is in place. Accurate water metering ensures that actual consumed water quantities are charged for, as water meters have been found to increasingly under-measure with age. Accurate metering also assists in obtaining a more accurate estimation of the City's water balance, which in its simplest terms is the measurement of the difference between the amount of water supplied into the system and that which is consumed.

Bulk Water Supply System Augmentation and Maintenance

It is critical to augment, refurbish and maintain the City's bulk water supply system, to ensure a safe, reliable and sustainable supply of water to Cape Town and its surrounding region. Many parts of South Africa, including the Western Cape, have experienced drought in 2015, 2016 and 2017. After successive winters with below average rainfall, the combined storage of the major dams of the Western Cape Water Supply System (WCWSS), at the end of the 2017 winter rainfall season, was at 39%. The City will continue to ensure the protection of the region's water resources and water supply to consumers by implementing appropriate water restrictions over the coming hydrological year. This will ensure that over the short term drought event, consumers will receive an ongoing, if restricted, supply of water and that the dams do not run empty over the next few hydrological years.

It is projected that the bulk water supply system in the north eastern and north western corridors of the City will come under increasing stress in the future due to the growth of these areas. Augmentation of the bulk water system will be required to ensure that supply capacity can meet the future demand for water. The proposed Bulk Water Augmentation Scheme, comprising a 500 Ml/day water treatment works, two 300 Ml bulk reservoirs, two 100 Ml reservoirs and bulk water conveyance pipelines, will increase the overall capacity of the bulk water supply system, as well as increased supply capacity to the northern areas of the city.

Development of Reticulation infrastructure

Approximately R230m over the 5-year term has been provided to ensure that the necessary upgrade and replacement of various infrastructure components be implemented. These infrastructure upgrades include various replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell as well as water infrastructure upgrades across the City.

Wastewater Treatment Capacity

Investment in Wastewater Treatment Works (WWTW) infrastructure in various parts of the city is critical in improving or maintaining a healthy physical environment particularly in downstream rivers around the city. Whilst there is ongoing maintenance on all WWTWs around the city there will major upgrades in 4 of the 24 plants. It should be noted that the Borchards Quarry, Zandvliet, Wesfleur, Mitchells Plain, Athlone and Bellville plants are serving a mix of middle- and lower income areas.

Infrastructure Maintenance Service

Water and Sanitation services are essential Municipal services and very susceptible to generating public complaints and can impact on the health of users and the environment.
A high-level process flow has been identified, necessary to achieve affective data acquisition and management systems to support service delivery.

Support Services Project

Scientific Services: Scientific Services verifies that the department complies with the water quality checks and standards as set out by the National Department of Water and Sanitation (DWS) and serve others requiring laboratory sampling tests. Labs for experimental research activities, lab infrastructure expansion is required. This will allow for the addition of air quality monitoring stations, equipment to formulate a climate change predictive model, as well as the development of molecular biology techniques to assist in monitoring of emerging pollutants such as Legionella in various water types. Over the five-year term state-of-the-art technology for testing solid waste samples as per licence requirements will be acquired.

Engineering and Assets Management (EAM): The EAM branch of Water and Sanitation will have 4 major areas of work during the IDP period, namely Fleet Management, Telemetry and SCADA, Workshop upgrades and Integrated Asset Management.

Fleet Management: A short-term 2-year objective has been set to centralise fleet management and the workshop facility. The EAM branch will be implementing a fleet management strategy to improve service delivery, rationalise the use of vehicles, limit standing time and over time, reduce reliance on the large number of hired vehicles without compromising response times. Procurement of fleet and plant equipment required to service additional growth will cost approximately R20 Million /annum over the 5-year term.

Integrated Asset management: The Project is aimed at enabling efficient maintenance delivery via a mobile solution. The project will be managed in two distinct phases of Improving Asset Data, Maintenance Planning and its Scheduling on SAP, followed by the addition of a Mobility component to receive and complete record of work in the field. It will deliver end-to-end processes focussed on plant maintenance and more efficient management of enterprise assets, resulting in reduced operating costs, better managed capital expenditures, improved environmental, health and safety performance and asset utilization.

IDP Programme 1.3.a Skills Investment Programme:

SPV Skills Development and Apprenticeship Investment and Graduate Internship Project

Skills development and training is vital to address critical shortages in Cape Town to meet the needs of the organisation and the local economy. Apprenticeship investment in Water & Sanitation and Solid Waste Management will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by government or to move as newly qualified people into the private sector.

IDP Programme 1.3.b EPWP Job Creation Programme:

EPWP Public Works Project

The Informal Settlements, Water & Waste Services Directorate is a major contributor to the City's Expanded Public Works Programme and continues to integrate EPWP into meaningful interventions to support the City's objectives such as the sanitation and maintenance project in informal settlements.

IDP Programme 1.4.b Climate Change Programme:

Waste Minimisation and recycling project

The City will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. These include the construction and implementation of additional integrated waste management facilities, material recovery facilities and/or drop-off sites, expansion of the City's "Think Twice" kerbside recycling collection (separation at source) programme, chipping of garden waste at over 12 facilities within the city (including drop-offs and landfill sites) for composting offsite, the continued distribution of home composting containers to residents in the City and facilitating the crushing and re-use of construction and demolition waste or builders rubble at selected city waste management facilities

IDP Programme 3.1.a Excellence in Basic Service delivery:

Water Project

Water reusing initiative

This will involve the treatment and re-use of water which is piped via a separate network of pipes to clients for irrigation. Given the current success of this service, the City is looking to expand the treated effluent reticulation network to other areas of the city, with the Athlone, Bellville and Macassar areas being most likely to benefit as there is a larger demand in these areas as well as, in most cases, fewer infrastructure requirements.

Springs and streams

The City is working to make use of the significant excess flow that some of these streams offer. Certain high-yielding springs can be used for irrigation of sports fields, parks and other larger-scale gardens.

Solid Waste Project

New refuse bin tagging system

The City has begun a project to fit all 240-litre wheelie bins with identification tags to ensure more efficient service provision and revenue accuracy. The tags will allow the City to monitor each bin serviced and to identify bins that are lost, stolen, or illegally serviced without being City property

IDP Programme 3.2.b Human Settlements Programme:

Informal Settlements Services Project[1]

General Services: City is committed to providing and maintaining services to informal settlement areas in line with the national guideline levels, which include one tap per 25 families within 200 m, a minimum of one toilet per five families, and weekly refuse removal.

Water and Sanitation: The current standard of service as described below is what the programme strives to continually deliver to all of the many informal settlements.

i. **Water & Sanitation technology solutions**: The water supply to informal settlements is provided in the form of standpipes while for sanitation there is a range of sanitation technology solutions implemented, based on the specific conditions of the settlement.
ii. Waterless technology solutions: Due to the current drought imperative, other waterless technologies will be explored in the 5-year term. Partnerships with reputable institutions e.g. Tertiary institutions, the Water Research Commission and others will to be included in agreements to ensure that the City remains the "beacon in Africa for the provision of Water and Sanitation services".
iii. **Repairs and maintenance**: The ever-present harsh conditions in informal settlements remain a challenging environment to work in. As a result, the ongoing maintenance and repairs to the existing infrastructure in Informal Settlements dictate that realistic performance indicators be utilised.
iv. The city plans to deliver across the city over the next 5 years
    - Water supply via standpipes 2017- 2023 at an estimated R 24 Million
    - Sanitation installations 2017- 2023 at an estimated R 118 Million
v. **Capacity enhancement:** Additional resources will be made available to the Water and Sanitation Informal Settlement Unit to enhance its capacity, of which the Expanded Public Works Programme (EPWP) is key. It is being embraced throughout the Department to improve service delivery while also creating jobs and hence alleviating poverty.

3.1 Strategies approved by the Directorate

- Water Services Development Plan 2017 – 2022 (approved by Council in May 2017)
- Integrated Waste Management Plan 2017 – 2022 (Adopted by Council in May 2017)

3.2 Alignment to City Trends

The Trend Watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the Water & Waste directorate will directly impact:

- Ease of doing business Index
- Resource use per gross value added (GVA)
- Resident's satisfaction with overall services
- Access to basic services

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The past year's information is available in the Annual Reports located on the site:
City of Cape Town Annual Reports

Overall progress on water & sanitation

The City of Cape Town provides access to water and sanitation services for all residents in the city, in line with the national government policy.

Formal properties receive services through a metered connection and Informal settlement households receive free and unrestricted services via communal water points. Furthermore, services within informal settlements and backyards continue to be improved in line with the City's own higher internal standards.

i. Water

All households within the City of Cape Town have an adequate supply of water at the required National Norms and Service standards (basic water supply facilities within 200 m). Intermittently some settlements or dwellings temporarily fall outside the national service standard where e.g. settlements as a whole are being upgraded, or as in the case of some new settlements or dwellings, where it takes time to put in the required infrastructure to be able to provide water services. There are also a small number of settlements on private property where it is not possible to bring water services within the required 200 m. Where feasible, the City investigates the possibility of acquiring such property or relocating the households.

The City will always endeavour to provide a 100 % service rate according to the prescribed norms and standards (where legally serviceable). On top of that, the City aims for its own internal higher service standard of a minimum 1 tap per 25 households within a maximum of 100 m.

In 2017/18, the City provided 912 new water service points (taps) to informal settlements, bringing the total to 5 340 since 2012/13.

ii. Sanitation

The City of Cape Town fully complies in terms of meeting the national guidelines of adequate sanitation as described in the Strategic Framework for Water Services (2003). The City managed to provide adequate access to sanitation services in informal settlements by 2011/12, as confirmed in the Department of Water Affairs (now called the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).

The City continues to aim for its own internal higher service standard, which is to top the national standard with a minimum of 1 toilet per 5 households. Where the national guidelines talk about the ventilated pit toilet as the minimum service technology, this configuration represents less than 0.5% of the sanitation technologies offered by the City, while close to 50% of informal settlement households is estimated to have access to full flush toilets at the ratio of maximum five households to one toilet.

In 2017/18, the City provided 4 275 new sanitation service points (toilets) to informal settlements, bringing the total to 22 726 since 2012/13.

Overall progress on refuse removal

The City of Cape Town's Waste Management provides access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth.

All formal households receive the basic refuse removal service of weekly kerbside refuse collection using the wheelie bin system.

The percentage of informal settlements receiving an integrated refuse collection and area cleaning service was maintained at 99.74% in 2017/18. Informal settlement access to basic services entails a door-to-door refuse collection and an ongoing area-cleaning service. The remainder, 0.26%, are those areas not accessible to deliver the service. (Example: Haasendal)

4.2 Areas of Business Improvement

Operational processes will be reviewed to facilitate alignment with the area based model and achieving a turn-around time on service requests in alignment with standards as contained in the service departments' customer charters.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

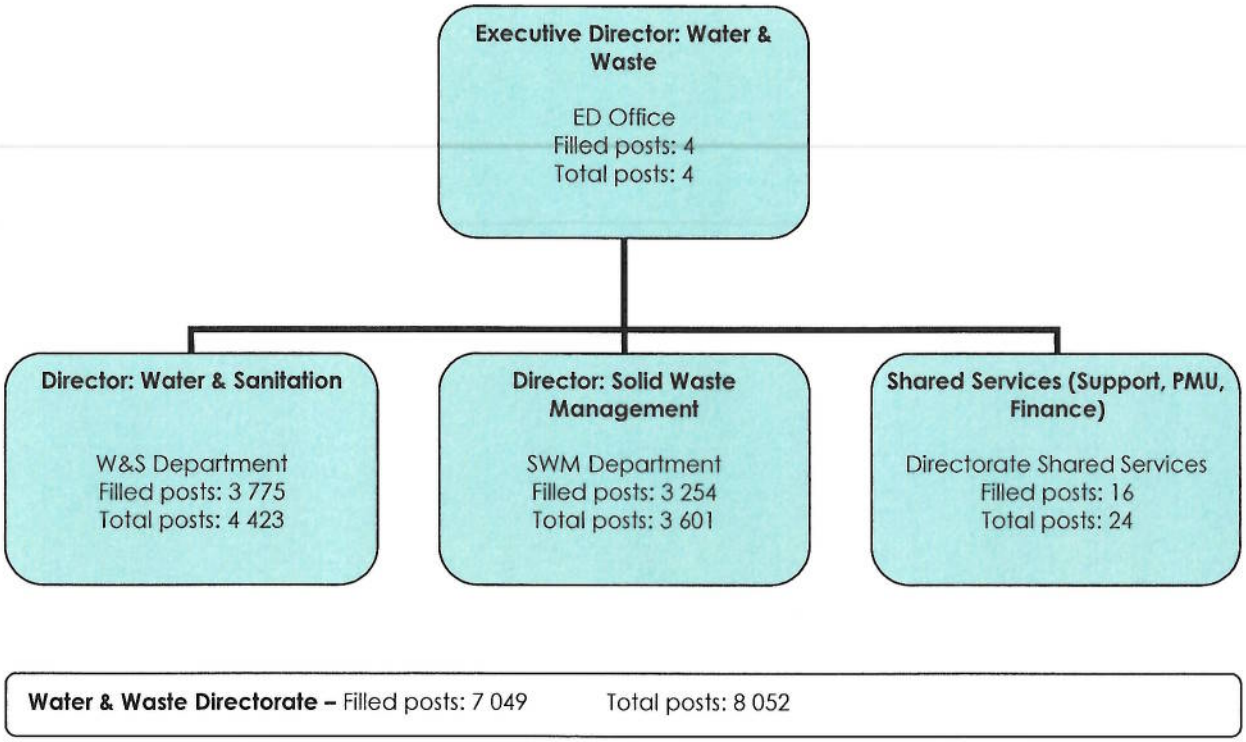
Partner/Stakeholder	Needs/Roles and Responsibilities
• Customers • Communities • Business/industry	Service delivery; water, sanitation, electrification and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners • Councillors • External 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 and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks

Portfolio Committees	Oversight role
Transversal Committees	Working groups

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



Current establishment (Total Posts – perm & temp) – Vacancy Analysis as at 31 December 2018

6.1.2 Outsource Services

- Solid Waste Management secured a range of external service providers through the Supply Chain process for a maximum of 3 years for the provision and enhancement of services.
- Zandvliet Waste Water Treatment Works (WWTW) – more cost effective to outsource the running of WWTW which has resulted in lower operational costs.

6.1.3 Lead and Contributing Directorate

IDP Programme	IDP Project	Lead Directorate	Contributing Directorate
Infrastructure Investment Programme	- Bulk water supply system augmentation and maintenance Project - Infrastructure Maintenance Service Project - Support Serv Project	Water & Waste	

IDP Programme	IDP Project	Lead Directorate	Contributing Directorate
Climate Change Programme	Waste Minimisation and recycling project	Water & Waste	
City Resilience programme	Integrated resilience project – Water Demand Management New Water Plan Projects	Corporate Services	Water & Waste
Excellence in Basic Service delivery	Water Project Solid Waste Project Infrastructure Maintenance Project Additional Infrastructure Investment	Water & Waste	
Human Settlements Programme	Informal settlements Services Project[1]	Human Settlements	Water & Waste

6.2 Financial Information

To be completed once the 2019/20 budget is finalised.

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 revenue projections:

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 Jun 2020 Q4
SFA1 - Opportunity city	1.H	WW	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	98%	98%	98%	98%	98%
SFA 3 - Caring city	3.B	WW	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.C	WW		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.E	WW		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	< 0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%
SFA 3 - Caring city	3.G	WW	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a focus on creating tenure and a reduced dissatisfaction with the level and quality of City services.	3.G Number of water services points (taps) provided to informal settlements (NKPI) [1]	700	100	300	500	700
	3.H			3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI) [1]	2 600	500	1 000	1 750	2 500
	3.I			3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99%	99%	99%	99%	99%

[1]Subject to micro-design confirmation of the functional placement of the W&S Informal Settlement Basic Services unit

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Water & Waste	**Dr Gisela Kaiser**		
Mayco Member: Water & Waste	**Cllr Xanthea Limberg**		

10. APPENDICES:

Annexure A: Draft 2019/2020 Water & Waste (WW) Directorate SDBIP

ANNEXURE A

DRAFT 2019/2020 Water & Waste (WW) Directorate SDBIP

Alignment to IDP: Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	Alignment to IDP: CSC Indicator no.	Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets: 30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4	CAPEX Budget	OPEX Budget	Responsible Person/s	General Comment
SFA1 - Opportunity city	1.H	ISWWS	1.4 Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	99.65%	98%	98%	98%	98%	98%	98%			Mike Webster Contact person: Leandre September	
SFA1 - Opportunity city		DOM	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) opportunities created	13 493	SWM = 7 000 W&S = 2 000 Total =9 000 (Target was revised due Macro structure change)	TBD	TBD	TBD	TBD	TBD			Rustim Keraan Mike Webster Contact person: Regan Melody	Quarterly targets still to be determined
SFA1 - Opportunity city		DOM	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	3 889	SWM = 1 620 W&S = 340 Total =1 960 (Target was revised due Macro structure change)	TBD	TBD	TBD	TBD	TBD			Rustim Keraan Mike Webster Contact person: Regan Melody	Quarterly targets still to be determined.
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	244	SWM = 30 W&S = 95 Total = 125 (Target was revised due Macro structure change)	TBD	TBD	TBD	TBD	TBD			Rustim Keraan Mike Webster Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
				Number of unemployed apprentices	30	SWM = 10 W&S = 20 Total = 30 (Target was revised due Macro structure change)	TBD	TBD	TBD	TBD	TBD			Rustim Keraan Mike Webster Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Percentage budget spent on implementation of WSP	75.66%	95%	95%	10%	30%	70%	95%			Mike Webster Rustim Keraan Nobble Damane Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	Align with CSC for Q1 to Q3
SFA 3 - Caring city	3.B	ISWWS	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.44%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%			Mike Webster Contact person Leandre September	
	3.C	ISWWS		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.49%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%			Mike Webster Contact person Leandre September	
	3.E	ISWWS		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%	< 0.4%			Rustim Keraan Contact person: Othelie Muller	
SFA 3 - Caring city	3.G	ISWWS	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water services points (taps) provided to informal settlements	912	700	700	100	300	500	700			Mike Webster Contact person: Leandre September	In the process of confirming whether KPI will remain with Water or move to Informal Settlements & Backyarders
SFA 3 - Caring city	3.H	ISWWS	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.H Number of sanitation service points (toilets) provided to informal settlements	4 275	2 600	2 500	500	1 000	1 750	2 500			Mike Webster Contact person Leandre September	In the process of confirming whether KPI will remain with Water or move to Informal Settlements & Backyarders

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Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets				CAPEX Budget	OPEX Budget	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4				
SFA 3 - Caring city	3.1	ISWWS	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.1 Percentage of informal settlements receiving a door-to-door refuse collection service	99.74%	99%	99%	99%	99%	99%	99%			Rustim Keraan	
SFA 3 Caring City		Corp Services	3.1 Excellence in basic service delivery	Percentage adherence to Citywide service requests	New	90%	90%	90%	90%	90%	90%			Mike Webster Rustim Keraan Gisela Kaiser	
SFA 3 – Caring City		Corp Services	3.1 Excellence in basic service delivery	Community satisfaction survey (score 1-5) - ISWWS	New	2.9	2.9	-	-	-	2.9			Mike Webster Rustim Keraan Contact persons: David Paulse Karen Small	
SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	1.80%	≥2%	2%	2%	2%	2%	2%			Mike Webster Rustim Keraan Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	95.92%	85%	85%	85%	85%	85%	85%			Mike Webster Rustim Keraan Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend of capital budget	57.80%	90%	90%	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	90%			Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend on repairs and maintenance	102.70%	95%	95%	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	95%			Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of operating budget spent	92.80%	95%	95%	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	95%			Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Corp Services	5.3 Operational sustainability	Percentage of absenteeism	5.66%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Mike Webster Rustim Keraan Nqobile Damane Contact person Charl Prinsloo	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage OHS investigations completed	-	100%	100%	100%	100%	100%	100%			Mike Webster Rustim Keraan Nqobile Damane Contact: Jerry Hen	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage vacancy rate	12.10%	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate			Mike Webster Rustim Keraan Nqobile Damane Fritz Le Roes Contact: 021 400 9106 Cell: 082 8232 430	
SFA 5 Well-Run City		DOM	5.1 Operational sustainability	Percentage of Declarations of Interest completed	33%	100%	100%	25%	50%	75%	100%			Mike Webster Rustim Keraan Nqobile Damane Lisa Anne Coltman Contact: 021 400 9298 Cell: 083 562 1688	

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Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure)	Baseline 2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets				CAPEX Budget	OPEX Budget	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4				
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of assets verified	95.30%	100%	100%	-	-	60% asset register verified by Directorate	100% asset register verified by Directorate			Mike Webster Rustim Keraan Nqobile Damane	Reporting commences in 3rd quarter
SFA 5 Well-Run City		Internal Audit	5.1 Operational sustainability	Percentage Internal Audit findings resolved	85%	75%	75%	75%	75%	75%	75%			Mike Webster Rustim Keraan Nqobile Damane Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

The WW 2019/20 DRAFT SDBIP is still to be aligned to the finalised Organisational KOIs (Key Operational Indicators) approved by the Executive Mayor.

Targets are subject to final approval of the 2019/20 IDP & budget.

WW 2018/19 SDBIP_14 - FEB - 2019

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Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets				CAPEX Budget	OPEX Budget	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4				
SFA1 - Opportunity city	1.H	ISWWS	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	99.65%	98%	98%	98%	98%	98%	98%			Mike Webster Contact person: Leandre September	
SFA1 - Opportunity city		DOM	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) opportunities created	13 493	SWM = 7 000 W&S = 2 000 Total =9 000 (Target was revised due Macro structure change)	TBD	TBD	TBD	TBD	TBD			Rustim Keraan Mike Webster Contact person: Regan Melody	Quarterly targets still to be determined.
SFA1 - Opportunity city		DOM	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	3 889	SWM =1 620 W&S = 340 Total =1 960 (Target was revised due Macro structure change)	TBD	TBD	TBD	TBD	TBD			Rustim Keraan Mike Webster Contact person: Regan Melody	Quarterly targets still to be determined.
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	244	SWM = 30 W&S = 95 Total = 125 (Target was revised due Macro structure change)	TBD	TBD	TBD	TBD	TBD			Rustim Keraan Mike Webster Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
				Number of unemployed apprentices	30	SWM = 10 W&S = 20 Total = 30 (Target was revised due Macro structure change)	TBD	TBD	TBD	TBD	TBD			Rustim Keraan Mike Webster Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Percentage budget spent on implementation of WSP	75.56%	95%	95%	10%	30%	70%	95%			Mike Webster Rustim Keraan Nqobile Damane Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	Align with CSC for Q1 to Q3
SFA 3 - Caring city	3.B	ISWWS	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.44%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%			Mike Webster Contact person: Leandre September	
	3.C	ISWWS		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.49%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%			Mike Webster Contact person: Leandre September	
	3.E	ISWWS		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%	< 0.4%			Rustim Keraan Contact person: Othelie Muller	
SFA 3 - Caring city	3.G	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water services points (taps) provided to informal settlements	912	700	700	100	300	500	700			Mike Webster Contact person: Leandre September	In the process of confirming whether KPI will remain with Water or move to Informal Settlements & Backyarders
SFA 3 - Caring city	3.H	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.H Number of sanitation service points (toilets) provided to informal settlements	4 275	2 600	2 500	500	1 000	1 750	2 500			Mike Webster Contact person: Leandre September	In the process of confirming whether KPI will remain with Water or move to Informal Settlements & Backyarders

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Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets				CAPEX Budget	OPEX Budget	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4				
SFA 3 - Caring city	3.I	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.I Percentage of informal settlements receiving a door-to-door refuse collection service	99.74%	99%	99%	99%	99%	99%	99%			Rustim Keraan	
SFA 3 Caring City		Corp Services	3.1 Excellence in basic service delivery	Percentage adherence to Citywide service requests	New	90%	90%	90%	90%	90%	90%			Mike Webster Rustim Keraan Gisela Kaiser	
SFA 3 – Caring City		Corp Services	3.1 Excellence in basic service delivery	Community satisfaction survey (score 1-5) - ISWWS	New	2.9	2.9	-	-	-	2.9			Mike Webster Rustim Keraan Contact persons: David Paulse Karen Small	
SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	1.80%	≥2%	2%	2%	2%	2%	2%			Mike Webster Rustim Keraan Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	95.92%	85%	85%	85%	85%	85%	85%			Mike Webster Rustim Keraan Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend of capital budget	57.80%	90%	90%	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	90%			Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend on repairs and maintenance	102.70%	95%	95%	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	95%			Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of operating budget spent	92.80%	95%	95%	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	ISWWS projected cash flow/Total Budget	95%			Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage of absenteeism	5.66%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Mike Webster Rustim Keraan Nqobile Damane Contact person: Charl Prinsloo	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage OHS investigations completed	-	100%	100%	100%	100%	100%	100%			Mike Webster Rustim Keraan Nqobile Damane Contact: Jerry Hen	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage vacancy rate	12.10%	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate			Mike Webster Rustim Keraan Nqobile Damane Fritz Le Roes Contact: 021 400 9106 Cell: 082 8232 430	
SFA 5 Well-Run City		DOM	5.1 Operational sustainability	Percentage of Declarations of Interest completed	33%	100%	100%	25%	50%	75%	100%			Mike Webster Rustim Keraan Nqobile Damane Lisa Anne Coltman Contact: 021 400 9296 Cell: 083 562 1688	

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Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets				CAPEX Budget	OPEX Budget	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4				
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of assets verified	95.30%	100%	100%	-	-	60% asset register verified by Directorate	100% asset register verified by Directorate			Mike Webster Rustim Keraan Nqobile Damane	Reporting commences in 3rd quarter.
SFA 5 Well-Run City		Internal Audit	5.1 Operational sustainability	Percentage Internal Audit findings resolved	85%	75%	75%	75%	75%	75%	75%			Mike Webster Rustim Keraan Nqobile Damane Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

The WW 2019/20 DRAFT SDBIP is still to be aligned to the finalised Organisational KOIs (Key Operational Indicators) approved by the Executive Mayor.

Targets are subject to final approval of the 2019/20 IDP & budget.

WW 2018/19 SDBIP_14 - FEB - 2019

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council aprroved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
1.C Rand value of capital invested in engineering infrastructure	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal) infrastructure.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service, (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.

Key Performance Indicator	Definition
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection service at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP) • An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. • In the case of Social Sector projects, learnerships also constitute work opportunities.
1.K Percentage of treated potable water not billed	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.

Key Performance Indicator	Definition
Percentage adherence to Citywide service standard based on all external notifications	The service standard will be based on X% notifications closed within Y number of days. The percentage notifications and the number of days will be determined by each directorate in consultation with the Service Management Project team and will be guided by current performance and available external benchmarks.
3.E Improve basic services	
Number of water services points (taps) provided	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision.
Number of sanitation service points (toilets) provided	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision.
Percentage of informal settlements receiving door-to-door refuse collection service	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
~~Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1; Level 2; Level 3 and Level 4.~~	~~The Solid Waste Management Department has developed a pictorial "Standard of Cleanliness" to be able to hold the service provider in informal settlements to a level or standard of service provision. The "Standard of Cleanliness" is a qualitative performance management tool. Level 1: Desired standard of cleanliness; Level 2: Fair / reasonable standard of cleanliness; Level 3: Unacceptable standard of cleanliness and Level 4: Totally unacceptable standard of cleanliness.~~
3.F Number of electricity subsidised connections installed	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.
3.G Percentage compliance with drinking water quality standards	Measure of potable water sample pass rate according to the SANS 241 standard.

Key Performance Indicator	Definition
Percentage adherence to EE target	This indicator measures : 1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. The general EE target = 80% - i.e. 80% of all appointments should be EE compliant. 2. Internal appointments - The number of internal appointments, promotions and advancements over a 12 month period. This will be calculated as a percentage based on the general EE target of 80%. to disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. Formula: Number of EE (external, internal and disabled) appointments / Total number of posts filled (external, internal and disabled)
Percentage adherence to EE target (disabled)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purpose.
Percentage OHS incidents reported	Incidents measures the number of injuries on duty (includes all categories) reported expressed as a percentage of the total number of employees for the directorate and/or department for the specific quarter. The average number of employees over the 3 month period will be used to accomodate the movement of employees. Formula: Incidents reported (A)= (B) Injuries on duty (eg.1July - 30 Sept) (C) Total number of employees (an average over the 3month period) x 100 = %

Key Performance Indicator	Definition
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. Formula: Investigations completed (D)= (E) No. of incidents investigations completed within 30 days * (F) No. of incidents x100 = % **Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.*
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: C= (A1 + A2/B) * 100 A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month

Key Performance Indicator	Definition
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. A target is max 7% vacancy rate. The measure will be 93% filled positions.
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
5.C Community satisfaction survey (Score 1 -5) - Utility Services	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town (Utility Services). The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent
Number of risk registers signed and submitted to IRM timeously	This indicator measures whether the risk owner signed off the risk register pertaining to the responsibilities encapsulated (summarised or captured) in the disclaimer "Council is ultimately responsible and the City Manager is accountable for Risk Management. Risk Management is delegated to Executive Management and Management. IRM's responsibilities are limited to the facilitation of the risk identification, assessment and treatment processes. Risks assessed with a rating below the approved risk appetite remain the responsibility of the risk owner and should not be regarded as ''inferior risks''. These require management actions but will not be monitored during IRM processes. Sign-off serves as a certification that risks were not manipulated in any manner nor omitted on purpose. Reasonable assurance can be provided that key risks have been identified." The evidence for the measurement is captured by IRM Department on an excel spreadsheet will be made available for SDBIP purposes.
Percentage of Operating Budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
Revenue collected as a percentage of billed amount	The calculation of a percentage of payments received on amounts billed.

Key Performance Indicator	Definition
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress.
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.