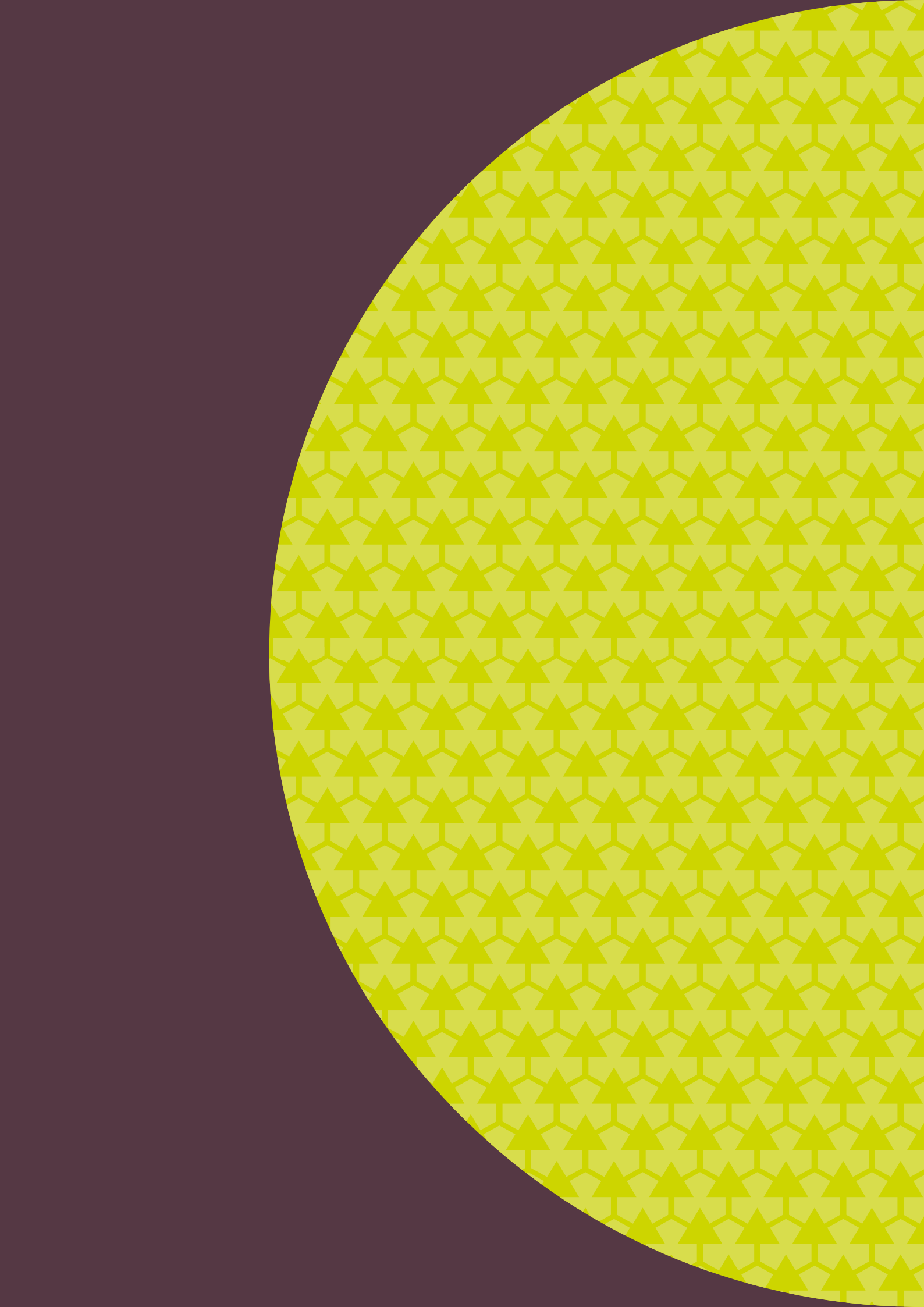




CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

DIRECTORATE EXECUTIVE
SUMMARIES AND SCORECARDS
2020/21



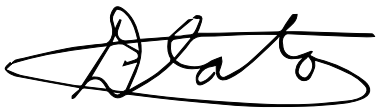
DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS

2020/21



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS 2020/21



EXECUTIVE MAYOR

DATE 23/06/2020

☒ **CONSIDERED BY THE
EXECUTIVE MAYOR**

☐ **NOT APPROVED**

COMMENT:



CONTENTS

1

Community
Services and
Health

09

2

Corporate
Services

39

3

Economic
Opportunities
and Asset
Management

73

4

Energy and
Climate Change

119

5

Finance

145

6

Human
Settlements

179

7 Safety and Security 203	8 Spatial Planning and Environment 237	9 Transport 275	10 Urban Management 317
			11 Water and Waste 349



COMMUNITY SERVICES AND HEALTH

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director (Acting): Vincent Botto

Contact person: Glen Phyfer

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 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 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	12
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	13
3. STRATEGIC ALIGNMENT TO THE IDP	14
4. PERFORMANCE PROGRESS AND OUTCOMES	16
4.1. Past year's performance	16
4.2. Areas of business improvement	16
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	17
6. RESOURCES	18
6.1. Senior management capability and structure	18
6.1.1. Directorate organogram	18
6.1.2. Possible outsource services	19
6.1.3. Lead and contributing Directorate	19
6.2. Financial information	19
6.2.1. Summary of revenue by source	19
6.2.2. Summary of operating expenditure by type	20
6.2.3. Summary of capital expenditure by type	20
6.2.4. Major projects aligned to PPPM (IDP linkage)	21
6.2.5. Narrative on Directorate capital programme	21
7. RISK ASSESSMENT	22
7.1. Revenue risks	22
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	23
9. AUTHORISATION	24
10. APPENDICES	25
Annexure A: 2020/21 Community Services and Health Directorate Scorecard	25

1. EXECUTIVE SUMMARY

The Community Services and Health Directorate (CSH) 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. In so doing, the Directorate directly supports "the opportunity city", "the caring city" and "the inclusive city", and contributes to "the safe city" and "the well-run city". Community Services and Health Directorate supports the Cape Town Resilience Strategy, and constantly seeks initiatives.

The Directorate is one of the implementing agents of the Social Development Strategy (SDS), and as such, ensures co-ordination across all directorates. Furthermore, within the transversal safe communities working group, the Directorate drives the following transversal work streams through its SD and ECD Department:

- ✓ Integrated youth development strategy, with its implementation plan;
- ✓ Social and situational crime prevention strategy, with its implementation plan; and
- ✓ Alcohol and 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.

Also, three shared service departments, namely:

- ✓ Support Services, Finance, and Human Resources Business Partner.

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, Community Service and Health Integrated Facilities Provision Framework, and 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" are... (c) to promote social and economic development; (d) to promote a safe and healthy environment; (e) to 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. Planned and developed in a joint and integrated manner with internal and external partners and in areas of greatest need, including integrated programmes/facilities in informal settlements.

Inclusive city: (Substance abuse; primary healthcare; social inclusion). 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, functions, services and developmental programmes, including, but not limited to, those mentioned below. The ability to deliver services is resource dependent, and the Directorate continues to assess and prioritise resources and capacity against needs in order to influence future decision making.

- ✓ Delivering a comprehensive primary healthcare service, including personal primary healthcare (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), matrix and men's clinics, as well as municipal healthcare (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 focussing 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
- ✓ Upgrading, replacing and providing new community service facilities that are planned and developed in a joint and integrated manner with internal and external partners and in areas of greatest need, including integrated facilities in informal settlements.

3. STRATEGIC ALIGNMENT TO THE IDP

Community Services and Health is the lead Directorate for the objectives and programmes within the SFAs of the IDP as represented below.

SFA 1: OPPORTUNITY CITY

Objective 1.2: Leveraging technology for progress

- ✓ Programme 1.2.a Digital city: Technology innovation project: The IT modernisation initiative aims to identify business processes that maximise the usage of facilities and services through the introduction and application of IT systems, such as an appointment booking system for health services and an online facilities and halls booking system.

SFA 2: SAFE CITY

Objective 2.1: Safe communities

- ✓ Programme 2.1.b Holistic crime prevention: ECD informal settlement safety project: The City will assist ECD providers in informal settlements to comply with safety regulations. This process will also include safety audits.

SFA 3: CARING CITY

Objective 3.1: Excellence in service delivery

- ✓ Programme 3.1.b Social services facility provision: Social facilities project: The City will provide social services facilities that are equitably distributed and of the required standard, planned and developed in a joint and integrated manner with internal and external partners, in areas of greatest need. A social services facilities provision plan will be developed to inform this process. The process will include seeking and maximising external funding and partnership opportunities.
- ✓ Programme 3.1.b Social services facility provision: Cemetery and crematorium provision project: Increasing urban density and demand for burial space necessitates careful planning of cemeteries and crematoria. The City is developing a strategic framework for the provision of cemeteries. This will include the development of a new cemetery, the extension of the existing cemeteries and the renegotiation of the biodiversity offset agreements to further prolong the lifespan of other cemeteries.

Objective 3.2: Mainstreaming basic service delivery to informal settlements and backyard dwellers

- ✓ Programme 3.2.b Human settlements programme: Informal settlements services project: In aiming for the progressive upgrade of informal settlements, the City intends to achieve ongoing improvement to services and public spaces. Integrated CSH facilities will be developed to respond to this aim.

SFA 4: INCLUSIVE CITY

Objective 4.3: Building integrated communities

- ✓ Programme 4.3.d Substance abuse: Substance abuse treatment project: Matrix sites deliver free evidence and community-based alcohol and drug treatment. Substance abuse treatment takes the form of evidence-led interventions to cater for the needs of individuals of ages above 18 who are at risk or seeking treatment, and brief interventions aimed at those aged 18 and younger.

- ✓ Programme 4.3.d Substance abuse: Substance awareness and prevention projects: Substance abuse awareness is raised through: Strengthening Families, which focusses on family relationships; a simulation programme to illustrate the consequences of alcohol consumption during pregnancy; soft skills development for learners to equip them to steer clear of substance abuse; commemorating International Foetal Alcohol Syndrome (FAS) Day, as well as International Day Against Drugs and Illicit Trafficking to raise awareness of the consequences of drug and alcohol abuse.
- ✓ Programme 4.3.e Primary healthcare: Intergovernmental collaboration project: The Western Cape Health Department and the City are partners in providing personal primary healthcare services, in compliance with the Constitution and governed by an SLA. The City will continue to work with the province to ensure seamless health service delivery, particularly to the vulnerable and poor.
- ✓ Programme 4.3.e Primary healthcare: Complying with national core standards and improving access to services: The City is committed to developing and implementing plans for its clinics to comply with 'ideal clinic' standards. The City will continue to gradually implement measures to ensure comprehensive service provision closer to where people live, such as rolling out antiretroviral treatment (ARV) sites to areas not served at present.
- ✓ Programme 4.3.e Primary healthcare: Environmental health services: The City's environmental health services plays a pivotal role in ensuring a healthy environment and reducing exposure to agents that may cause disease, particularly among the most vulnerable residents of Cape Town in the informal settlements. This is a crucial aspect of the disease prevention and health promotion objectives of primary healthcare.
- ✓ Programme 4.3.f Social inclusion: Social inclusion is vital to ultimately reach a state of social cohesion. It generally refers to communities and individuals' abilities to fully participate in society, both socially and economically. To create an enabling environment for social inclusion, the City seeks to understand the underlying challenges facing our communities, and then implement projects to respond to these challenges. Key to achieving this, is the provision of adequate public services and assets as an enabler towards the poor and vulnerable in society being uplifted and assisted. Projects within this programme (each with their own sets of initiatives):
 - Homeless people project: Homeless people are a vulnerable group that require assistance to achieve reintegration into communities and access to employment opportunities. To address this, the City will champion interventions to prevent, rehabilitate and reintegrate homeless people, manage the current Safe Space, while also investigating opportunities to create additional spaces and assist relevant NGOs in order to enable them to increase bed space. (HOMAC PC)
 - Youth development project: Youth development demands a transversal approach, with various stakeholders collaborating to offer targeted interventions aimed at this vulnerable group. Youth development initiatives will be provided in high-risk areas as part of a package of services, opportunities and support to young people.
 - Informal settlements social inclusion project: Social services programmes will be delivered in informal settlements to help build community capacity and improve access to social services and initiatives.
 - Healthy lifestyle project: A number of initiatives will be implemented to address non-communicable diseases, and the social and personal factors associated with them, in an integrated, holistic manner. The objective is to promote a healthy lifestyle and generally improve the health, quality of life and well-being of Cape Town's citizens. This, in turn, will enable their full participation in society and foster social cohesion.
 - Literacy project: Initiatives will focus on functional, digital and information literacy. In addition, to help create a reading culture, reading initiatives such as storytelling, reading programmes and formal book clubs will be a strong City focus. This will be another way to promote full participation in society.
 - Social inclusion research project: The City will continue to undertake research to inform the direction and content of social inclusion projects.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

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 two corporate scorecard indicators:

- ✓ 3.O: Number of community services facilities in informal settlements; and
- ✓ 4.E: 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 adopts a culture of excellence and performance. In addition to normal reporting, we will also focus on the following in the financial year:

- ✓ Develop and finalise agreements with Western Cape Provincial Government:
 - City Health: Three-year service level agreement with Provincial Health;
 - Arts and Culture: Agreement with the Provincial Department of Cultural Affairs and Sport;
 - Library and Information Services: Implementation of protocol agreement;
 - Recreation and Parks: Implementation of protocol agreement with the Provincial Department of Cultural Affairs and Sport; and
 - SDECD: Implementation of protocol agreement with DSD.
- ✓ Participate in the review of the City's Social Development Strategy;
- ✓ Improve availability of cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- ✓ Finalise outstanding leases;
- ✓ IT initiatives that improve the ease of doing business;
- ✓ Review/assess current leasing/usage arrangements of golf courses with CCT Property Management Department (process to be finalised within five years); and
- ✓ Develop a "Netball 2023" readiness plan.

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 and 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 organisations who augment our resources in terms of service delivery.
Other partners	Academic and research institutions make substantial donations and service inputs.
Other directorates	Community Services and Health's departments interact with a number of other directorates/ departments in various forums. An example of this would be the collaboration between the Mayoral Urban Regeneration Programme (MURP) in the Hanover Park Area and at the Bishop Lavis Sports Complex.

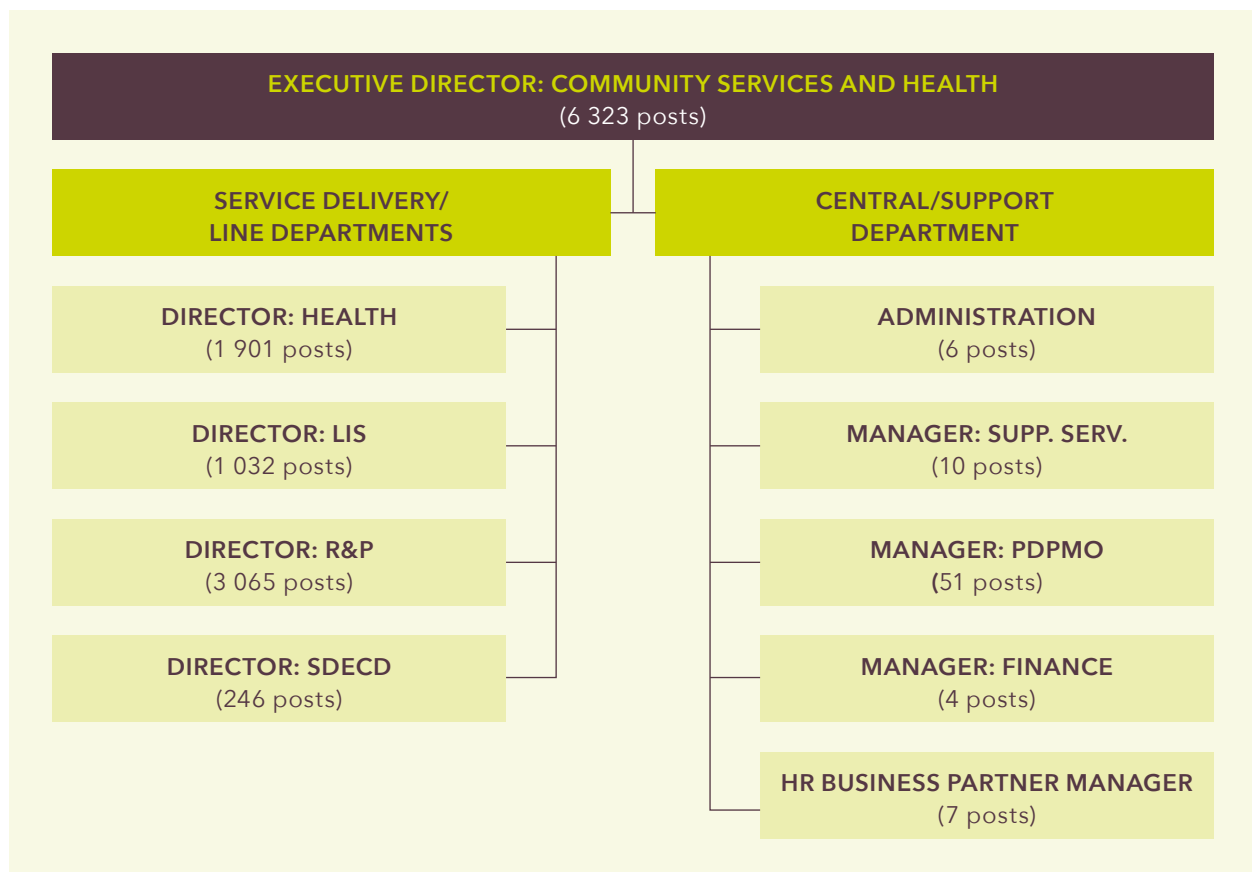
6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

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

- ✓ Director: City Health;
- ✓ Director: Library and 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; and
 - 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:

- ✓ 3.1.b: Social services facility provision;
- ✓ 4.3.d: Substance abuse;
- ✓ 4.3.e: Primary healthcare; and
- ✓ 4.3.f: Social inclusion.

6.2. FINANCIAL INFORMATION

Please take note that the outcome of the final 2020/21 budget, including any additional requests to BSC for 2020/21 was not concluded at the time of submission of the draft version of this document. Figures below are as per the budget that will be tabled at Council on 27 May 2020.

6.2.1. Summary of revenue by source

DESCRIPTION	VOTE 1 - COMMUNITY SERVICES AND HEALTH (R THOUSAND)
Revenue by source	
Sales of goods and rendering of services	(781)
Rental of facilities and equipment	(12 063)
Fines	(2 473)
Transfers and subsidies	(815 606)
Service charges	(43)
Other revenue	(32 011)
Total Revenue (excluding capital transfers and contributions)	(862 977)

6.2.2. Summary of operating expenditure by type

DESCRIPTION	VOTE 1 - COMMUNITY SERVICES AND HEALTH (R THOUSAND)
Expenditure by type	
Employee related costs	2 680 618
Finance charges	3 130
Depreciation and asset impairment	172 056
Other materials	533 882
Contracted services	852 992
Transfers and subsidies	39 826
Other expenditure	121 448
Losses	9
Total Primary Expenditure	4 403 961

6.2.3. Summary of capital expenditure by type

Municipal vote/ Capital project R Thousand	- Programme/ Project description - Project number - Asset class 4 - Asset subclass 4	Total project estimate	Prior year outcomes		Current year	2019/20 Medium-term revenue and expenditure framework			Project information	
			Audited outcome 2017/18	Audited outcome 2018/19	Est. budget 2019/20	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23	Ward location	New or renewal
Community Services and Health	Various	New	260 247	294 231	331 634	422 122	314 863	250 706	Multi	Various
Total Capital Expenditure			260 247	294 231	331 634	422 112	314 863	250 706	Multi	Various

6.2.4. Major projects aligned to PPPM (IDP linkage)

- ✓ IT modernisation
- ✓ Upgrade Maitland Crematorium
- ✓ Khaya integrated recreation facility
- ✓ Bellville integrated recreation facility
- ✓ New Fisantekraal Clinic
- ✓ Community Services and Health: Facility upgrade
- ✓ Regional recreation hubs
- ✓ Books, periodicals and subscriptions
- ✓ Depot upgrades
- ✓ Library upgrades and extensions
- ✓ Hout Bay recreation facility upgrade
- ✓ Delft South Clinic Diabetic Services

Additional projects that could result in capital projects being aligned to PPPM in future have been identified:

- ✓ Upgrades at the Lentegeur Sports Complex;
- ✓ Initiation of an investigation to identify the viability of athletics tracks in the four service delivery areas; and
- ✓ Initiation of an investigation to identify the viability of one Citywide Aqua Centre.

6.2.5. Narrative on Directorate capital programme

The core function of Community Services and Health Directorate (vote 1) is to provide community facilities (libraries, ECDs, clinics and recreational facilities), linked to the IDP's strategic focus area (caring city), objective (excellence in service delivery), and programme (social services facility provision). The capital programme is in the context of the overall capital programme of CCT, which will be tabled at Council on 27 May 2020.

7. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds and due care has been 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. Capacity of staff resources (including environment health practitioners), in order to perform core business, as well as ensure legislative compliance, are constantly under pressure and are assessed against needs. The results of these assessments attempt to influence future decision making. 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 and Health 2020/21 Directorate scorecard is attached as annexure A.
The Directorate also reports on corporate scorecard indicators as presented below:

ALIGNMENT TO IDP	INDICATOR	BASELINE (JUNE 2020 TARGET)	TARGET SEP 2020	TARGET DEC 2020	TARGET MAR 2021	TARGET JUN 2021
SFA 3: Caring city Objective 3.1: Excellence in service delivery Programme 3.2.b: Human settlements programme	3.O: Number of community services facilities in informal settlements	0 ¹	1	1	1	2
SFA 4: Inclusive city Objective 4.3: Building integrated communities Programme 4.3.d: Substance abuse programme	4.E: Number of Strengthening Families programmes implemented	10 ¹	2	6	12	18

¹ Covid-19 updates subject to Council approval 30 June 2020.

9. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director (Acting): Community Services & Health	Mr Vincent Botto		20/5/2020
Mayoral Committee Member: Community Services & Health	Councillor Zahid Badroodien		26/3/2020

10. APPENDICES

Annexure A: 2020/21 Community Services and Health Directorate Scorecard

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
STRATEGIC FOCUS AREA	ALIGNMENT TO IDP			LEAD DIR.	INDICATOR	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				RESPONSIBLE PERSON
	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	·	CSH	Number of clients screened at the Substance Abuse Treatment Centres	2 258	2 103	2 300	575	1 150	1 725	2 300	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	·	CSH	% of clean drug tests of clients within the programme	83%	≥73%	≥75%	≥75%	≥75%	≥75%	≥75%	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	·	CSH	Number of Live well challenge initiatives implemented	New Indicator	4	8	0	4	4	8	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	·	CSH	Number of Assessments conducted at Matrix® Sites	New Indicator	1 200	1 300	325	650	975	1 300	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	·	CSH	Number of Health and Hygiene Interventions related to informal settlements completed	1 204	1 000	1 000	250	500	750	1 000	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	·	CSH	Number of monitoring visits to informal settlements to identify potential Health Hazards	New definition	19 708	20 000	5 708	11 416	17 125	20 000	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	CSH 88% of 6	CSH	Average number of library visits per library	28 220	25 500	102 000	A/T	A/T	A/T	102 000	Director: LIS
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	·	CSH	Number of Active Communities Recreation Programmes implemented as per area targets	New Indicator	New Indicator	48	12	24	36	48	Director: Recreation and Parks

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
SFA 3: Caring city	3.1 Excellence in service delivery	Prog.3.1.a Excellence in service delivery	-	CSH	Public Open Space Mowing-Season Readiness and Management Plan implemented according to established milestones	New Indicator	New Indicator	Plan Implemented according to milestones	Plan Implemented according to milestones	Plan Implemented according to milestones	Plan Implemented according to milestones	Plan Implemented according to milestones	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in service delivery	Prog.3.1.a Excellence in service delivery	CSC 4.3.5		Percentage utilisation rate of Community Halls	New Indicator	New Indicator	10%	A/T	A/T	A/T	10%	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in service delivery	Prog. 3.1.b. Social Facilities Provision	-	CSH	Number of facility (community centres, halls) audits conducted	New Indicator	100	120	30	60	90	120	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in service delivery	Prog. 3.1.b. Social Facilities Provision	-	CSH	Number of open space facilities audits conducted	New Indicator	100	120	30	60	90	120	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in service delivery	Prog. 3.1.b. Social Facilities Provision	-	CSH	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	10	10	10	10	10	10	10	Director: Recreation and Parks
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	CSC 4.1	CSH	Number of Strengthening Families programmes implemented	19	10 ¹	20	2	6	12	20	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	New Indicator	8	6	N/A	2	5	6	Director: SD&ECD

¹ Covid-19 updates subject to Council approval 30 June 2020.

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
STRATEGIC FOCUS AREA	ALIGNMENT TO IDP			LEAD DIR.	INDICATOR	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				RESPONSIBLE PERSON
	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	·	CSH	Number of youth development initiatives implemented	New Indicator	9	9	2	4	6	9	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	·	CSH	Number of youth participating in youth development interventions	22 091	12 000	18 000	1 500	4 500	10 500	18 000	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	·	CSH	Number of #YouthStartCT entrepreneurial challenges hosted	1	1	1	Project plan approved	Engaging possible partners	MOA signed	1	Director: SD&ECD
SFA 2: Safe city	2.1. Safe Communities	Prog. 2.1.b Holistic Crime Prevention	·	CSH	Number of interventions in ECDs implemented based on assessments conducted in previous year	New Indicator	New Indicator	100	12	24	72	100	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	·	CSH	Number of initiatives implemented in support of the Cape Town Resilience Strategy	New Indicator	New Indicator	5	0	0	0	5	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	·	CSH	Number of mural art initiatives implemented	New Indicator	New Indicator	2	0	2	4	6	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Establish an additional Safe Space	New Indicator	New Indicator	Safe Space established	Site identification	Submit land use approval application	Renovations completed	Safe Space established	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of transversal informal settlement initiatives	New Indicator	New Indicator	8	0	0	0	8	Transversal

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
STRATEGIC FOCUS AREA	ALIGNMENT TO IDP			LEAD DIR.	INDICATOR	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				RESPONSIBLE PERSON
	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Prog. 3.2.b Human Settlements	0, 0, 0	CSH	Number of Community Services Facilities in informal settlements	1	1	2	1	1	1	2	Manager: PD&PMO
SFA 1: Opportunity city	1.2 Leveraging Technology for Progress	Prog. 1.2.a Digital City	-	Corp Serv	Number of IT initiatives that improve the ease of doing business	3	4	4	A/T	A/T	A/T	4	Manager: PD&PMO
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of projects screened in SAP PPPM	98,81%	95%	95%	95%	95%	95%	95%	Manager: PD&PMO
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of 2020/21 Project Managers comments completed in SAP PPPM	97,63%	95%	95%	95%	95%	95%	95%	Manager: PD&PMO
SFA 3: Caring city	3.1 Excellence in service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Number of Community Services facilities developed/ upgraded with National Grant funding	7	9	16	A/T	A/T	A/T	16	Manager: PD&PMO
SFA 3: Caring city	3.1 Excellence in service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Percentage spend of National Grant funding	99,08%	90%	90%	10%	25%	40%	90%	Manager: PD&PMO

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
SFA 1: Opportunity city	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	4.1	CSH	Community Services and Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	11 498	7 363	8 000	2 000	4 000	6 000	8 000	Manager: EPWP
SFA 1: Opportunity city	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	4.1	CSH	Community Services and Health: Number of Full Time Equivalent (FTE) work opportunities created	2 872	1 192	1 192	298	596	894	1 192	Manager: EPWP
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	4.1	Corp Serv	Percentage budget spent on implementation of Workplace Skills Plan	98,2%	75%	95%	10%	30%	70%	95%	Director: HR
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	4.1	Corp Serv	Number of external trainees and bursary opportunities (excluding apprentices)	148	148	106	44	68	93	106	Director: HR
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	4.1	Corp Serv	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: HR
SFA 3: Caring city	3.1 Excellence in service delivery	Prog. 3.1.a Excellence in Service Delivery	4.2	Corp Serv	Percentage adherence to citywide service requests	95,25%	90%	90%	90%	90%	90%	90%	Head at IS&T: Nomvuyo Mnyaka

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	·	Corp Serv	Percentage adherence to the EE target of overall representation by employees from the designated groups	New Indicator	90%	90%	90%	90%	90%	90%	Director: Organisational Effectiveness and Innovation
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	·	Corp Serv	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	3,32%	2%	2%	2%	2%	2%	2%	Director: Organisational Effectiveness and Innovation
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	Q 4	Corp Serv	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management of management (NKPI)	New Indicator	74%	74%	74%	74%	74%	74%	Director: Organisational Effectiveness and Innovation
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	·	Corp Serv	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New Indicator	(45.3) 39,52%	39,71%	39,71%	39,71%	39,71%	39,71%	Director: Organisational Effectiveness and Innovation
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	·	Corp Serv	Percentage of absenteeism	3,55%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	·	Corp Serv	Percentage OHS investigations completed	91,30%	100%	100%	100%	100%	100%	100%	Director: HR
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	·	Corp Serv	Percentage vacancy rate	6,10%	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	Director: HR

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services		FIN	Percentage of assets verified	93,05%	100%	100%	N/A	N/A	60%	100%	Manager: Finance
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value Awareness		Corp Serv	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	Q 5	FIN	Percentage spend of capital budget	93,70%	90,0%	90,0%	15,2%	29,4%	48,9%	90,0%	Manager: Finance
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services		FIN	Percentage of operating budget spend	96,9%	95,0%	95,0%	22,1%	47,4%	71,0%	95,0%	Manager: Finance
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage Completion rate of tenders processed as per the demand plan	New Indicator	New Indicator	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage of external audit actions completed as per audit action plan	New Indicator	New Indicator	100%	100%	100%	100%	100%	Manager Investor Relations
Signature: Director, Health Services Date: 21/1/2020				Signature: Manager, Community Services Date: 21/1/2020									


 Director: Community Services and Health Directorate
 Date: 21/4/2020


 Manager: Community Services and Health Directorate
 Date: 21/4/2020

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
Number of clients screened at the Substance Abuse Treatment Centres	This indicator measures the number of clients seeking help for substance abuse, being screened in a first interview at the Alcohol and Drug Treatment site.
% of clean drug tests of clients within the programme	This indicator measures the percentage of drug tests that were negative for clients' drug of choice that were conducted with clients on the programme.
Number of Live well challenge initiatives implemented	A live well challenge initiative consists of an eight-week programme that provides the community with health education and exercise sessions conducted within a specific area as a collaborative effort of the departments of the Community Services and Health Directorate.
Number of Assessments conducted at Matrix® Sites	This indicator measures the number of clients seeking help for substance abuse at the City's Matrix Alcohol and Drug Treatment sites, attending a second session determining their needed treatment programme.
Number of Health and Hygiene Interventions related to informal settlements completed	Health and Hygiene interventions are projects run by environmental health within communities which educate the communities on various topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre-planned or in response to a specific incident, e.g. outbreak. H&H Interventions related to informal settlements include rodent control, waste management, hand washing, diarrhoeal disease prevention and awareness, proper use of sanitation, clean-up campaigns, food hygiene for informal food traders, community health risk awareness, pollution control awareness, door-to-door awareness, etc.
Number of monitoring visits to informal settlements to identify potential Health Hazards (c54)	Monitoring visits include non-compliance with service standards in terms of the provision of refuse, toilets and potable water. The frequency of these visits is outlined in internal Environmental Health Policy, where the target is set at the number of informal settlements within the city, visited once per week (i.e. number of informal settlements x 52 weeks).
Average number of library visits per library	City Support Programme Indicator: 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.
Number of Active Communities Recreation Programmes implemented as per area targets	Target per area, based on the programme. One of the programmes selected from the targeted categories, e.g Youth, Seniors, etc. Interventions related to area programmes to be recorded at area level. Each Area to have a plan and Programme and Events unit to provide a Framework to Areas. Milestones to be identified in terms of area plans.
Public Open Space Mowing-Season Readiness and Management Plan implemented according to established milestones	This indicator is to measure implementation of special focus initiatives to drive the public open space mowing programme during the grass growing season: August to December. A key measurement is frequency of planned mowing vs actual mowing, but the plan to include additional milestones of tracking performance, communication and media initiatives, reactions and remedial plans for high profile or emergency situations, mitigating reputational and operational risks, etc.
Percentage utilisation rate of available Community Halls	A community hall is defined as a community facility available for use by various stakeholders such as the community, staff and councillors. Number of hours booked: The total number of hours public community halls are reserved for use is 16 hours from 08:00 until 12:00. Note: It is proposed that this data element would be collected from an integrated municipal record system which is SAP Real Estate. The bookings to include all internal and across the department bookings. However, it is likely that these vary significantly across the metros. Whatever booking information is available should be included. Number of available hours: Sum of the total number of possible booking hours for all community halls/centres that is in good condition and available for use. Note: This is a calculated figure based on the hours that each facility is able to be booked. The available hours for all community halls should then be summed. Indicator Formula/Calculations: (1) Sum of hours booked across all community halls in the period of assessment/(2) Sum of available hours for all community halls in the period of assessment. NB: 2020/21 will have 365 days.

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Number of facility (community centres, halls) audits conducted	Audits to be both general facility audits or audits of specific matters as identified by the Dept Mancom. Audits to be conducted by Director selected team. This indicator covers the following facilities: Swimming Pools; Beaches – nodal points; Resorts; Indoor Centres - inclusive of indoor sport centres, halls, civic centres, community centres, etc.; Sportsfields; Bath Houses; Crematoria. Sites to be audited to be randomly selected via an electronic randomisation process. Audit to review maintenance standards application, management and governance systems and processes in addition to overall look and feel of the facility via visual assessment. Cummulative – Quarterly reporting – randomised facilities to be audited quarterly to maintenance plans.
Number of open space facilities audits conducted	Audits to be conducted by Director selected team. The indicator covers the following facilities: Community Parks; District Parks; Cemeteries. Audit review team to be made up of management team members selected line officials – peer and management review. Audit to review maintenance standards application, management and governance systems and processes, including visual assessment of overall look, feel and condition of the facilities. Cumulative – Quarterly reporting – randomised facilities to be audited quarterly to maintenance plans.
Number of identified areas where trained EPWP Facility Protection Officers have been deployed	The number of areas is subject to agreement between Law Enforcement and the Recreation and Parks departments. The deployment of the Facility Protection officers is also subject to Safety and Security making the staff available.
Number of Strengthening Families initiatives implemented	Corporate Scorecard: The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. The programme is presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit.
Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	The number of Initiatives implemented transversally to effect the AOD Strategy in Support of the National Drug Master Plan.
Number of youth development initiatives implemented	This would include initiatives tailored to address specific needs of youth, but not limited to the following: Work readiness skills development, career expos, positive life choices, etc.
Number of youth participating in youth development interventions	Measures the number of youth participating in youth development interventions implemented by various departments specifically targeting youth.
Number of #YouthStartCT entrepreneurial challenges hosted	It is an annual competition targeting entrepreneurs aged 18-35 that have a business idea or existing start-up business. The business idea or start-up business should currently be creating employment opportunities of youth. Applicants must be from within the Metro.
Number of interventions in ECDs implemented based on assessments conducted in previous year	The aim of the visits to the ECDs is to complete assessment/recommendation forms and refer non-compliant ECDs to the relevant Departments for further engagement.
Number of initiatives implemented in support of the CCT Resilience Strategy	

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
Number of mural art initiatives implemented	The Initiative aims to establish positive neighbourhood identities, promote a diverse and stimulating cultural environment for residents, visitors and tourists. Through its various forms it can beautify the immediate environment, transform public spaces, raise the quality of public facilities, and increase public awareness and understanding of works of art. The initiatives include the following interventions: 1. Mural intervention consisting of: a) Four Mural images of varying nature in identified areas (Phase 2), which reflect the specific neighbourhood's identity and stories. b) Two large-scale mural images created on suitable identified walls/surfaces.
Establish an additional Safe Space	A Safe Space is a transitional measure to assist homeless persons living on the streets of Cape Town with pre-shelter opportunities, coupled with access to a secure space to sleep, access to social and health services and basic services such as ablutions, water and storage lockers. The intention being that instead of sleeping all over the city, allocated spaces are provided for sleeping during the night from 17:00 to 08:00.
Number of transversal informal settlement initiatives	
Number of Community Services Facilities in informal settlements	Corporate Scorecard (Community Services Facilities); Integrated Development Plan Community services facilities include "but are not limited to" sport, recreational, park, library, ECD and clinic facilities. The indicator reports on such facilities, of a permanent or temporary nature, that have been newly developed within informal settlements.
Number of IT initiatives that improve the ease of doing business	Community Services and Health IT Initiative project is a multi-year project in which the Corporate IT department plays a vital role.
Percentage of projects screened in SAP PPPM	Metrics extracted from SAP PPPM from budget submissions. Screening includes: Screening Questionnaire, Implementataion, Complexity Questionnaire, Strategic Themes Questionnaire, GIS Location Mapping.
Percentage of 2020/21 Project Managers comments completed in SAP PPPM	Aggregated quarterly. Quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPPM on a monthly basis.
Number of Community Services facilities developed/upgraded with National Grant funding	Composite: National Treasury
% spend of National Grant funding	Composite of all USDG funded projects: National Treasury: The directorate aims to spend all its funding each year. Projects concluded close to the end of the year often have a retainer amount, and can also have a lag in invoices being GRN'd, hence the target of 90%.
Community Services and Health: 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. Community Services and Health Directorate shifts the focus from "counting numbers" to rather focussing on creating more meaningful employment, which in many cases includes a skills development component.
Community Services and Health: 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.

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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.
Number of external trainees and 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 fourth quarter final total.
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 fourth quarter final total.
Percentage adherence to citywide service requests	Key Operational Indicator: Measure the percentage adherence to Citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018-2023). The City is committed to achieve a target of 40,20% for the duration of the plan.
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 staff employed. Sick, unpaid/unauthorised leave will include four 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	Key Operational Indicator: Investigations measure 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.

2020/21 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
Percentage vacancy rate	This is measured as a percentage of vacant positions approved for filling against the total approved positions on structure (vacant positions not available for filling are excluded from the total number of positions, e.g. no funding). 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 be measured as a target vacancy rate of 7% (or less), plus turnover (Turnover: number of terminations over a rolling 12-month period divided by the average number of staff over the same period). The indicator will further be measured at a specific point in time.
Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. 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 basis for the assessment of progress. Quarter one - The review of the Asset Policy and 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.
Percentage of Declarations of Interest completed	This indicator measures "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 as prescribed by City policies/City Executive decisions/applicable legislation". * T14 and above - to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below - to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed. The measuring of the T13 and below will be reported through the EMT process and the City Manager dashboard, and not included in 2019/20, 2020/21 SDBIP reporting.
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.
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).
Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions were completed in the financial cycle within the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions, as stipulated in the audit action plan, have been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.



CORPORATE SERVICES

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Craig Kesson

Contact person: Thembelani Mangena

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 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 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	42
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	43
2.1. Strategic Management Framework (SMF)	43
2.2. Project, Programme, and Portfolio Management	43
2.3. Data Strategy	44
2.4. People Strategy and the 'People Management Framework'	44
2.5. Employment Equity (EE) and Diversity Strategy	44
2.6. Organisational Resilience	44
2.7. The Policy Process	45
2.8. Talent Management	45
2.9. Organisational Digital Transformation	45
3. STRATEGIC ALIGNMENT TO THE IDP	46
3.1. Strategies approved by the Directorate	51
3.2. Alignment to City trends	51
3.3. Guidelines on developing performance indicators	52
4. PERFORMANCE PROGRESS AND OUTCOMES	53
4.1. Past year's performance	53
4.2. Areas of business improvement	53
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	54
6. RESOURCES	55
6.1. Senior management capability and structure	55
6.1.1. Directorate organogram	55
6.1.2. Outsourced services	56
6.1.3. Lead and contributing Directorate	58
6.2. Financial information	58
6.2.1. Summary of revenue by source	59
6.2.2. Summary of operating expenditure by type	59
6.2.3. Summary of capital expenditure by type	60
6.2.4. Major projects aligned to PPPM (IDP linkage)	63
6.2.5. Narrative on Directorate capital programme	63
7. RISK ASSESSMENT	64
7.1. Revenue risks	64
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	65
9. AUTHORISATION	66
10. APPENDICES	67
Annexure B: 2020/21 Corporate Services Directorate Scorecard	67

1. EXECUTIVE SUMMARY

The purpose of this document is to outline the 2020/21 one-year operational plan for the Directorate: Corporate Services (CS). The Mayoral Committee Member for the Directorate: CS is Cllr Sharon Cottle who provides oversight and political leadership to the Executive Director and his Management Team within the Directorate. As at end of January 2020, the staff complement for the Directorate was 1 645 out of the total City of Cape Town staff complement of 28 863. The Directorate comprises of 12 functional departments.

The vision of the CS Directorate is to provide strategic management and support services to the whole organisation with cutting-edge solutions that enable a customer-centric culture within the City of Cape Town (CCT). Putting our customers first is at the core of everything that this Directorate does. CS plays a leading role in driving customer centricity which is a guiding principle in the CCT's Integrated Development Plan (IDP). By adhering to such principle, the Directorate ensures that the organisation's structures, systems and procedures are responsive to customer needs and serve residents in the most effective ways possible.

CS further develops and drives corporate strategies, performance monitoring, and portfolio management to ensure corporate alignment and directorate alignment with the effective use of data and information sources for evidence-based decision making. This ensures that CS and the organisation achieves the guiding principle of the IDP in administrative terms; that of governance reform.

The Management Team, under the guidance of the Executive Director, developed a detailed Team Charter which strives to guide decision making and actions. The Team Charter articulates the following commitments which filter into the various functions of the Directorate by:

- ✓ Being resilient enablers
- ✓ Valuing good ideas that have a positive impact
- ✓ Celebrating diverse talent
- ✓ Resolving 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 and strategic 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 sustainability within the organisation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

CCT strives to give priority to the basic needs and to promote the social and economic development of the residents of Cape Town. 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 rolling out the following strategic initiatives:

2.1. STRATEGIC MANAGEMENT FRAMEWORK (SMF)

The SMF:

- ✓ Integrates strategic planning activities across directorates to bring together a holistically-shared strategy, which enables integrated decision making, coherent and co-ordinated planning and prioritisation for the short to medium term;
- ✓ Aims to ensure that strategy informs the budget;
- ✓ Creates and prioritises project pipelines from a technical and corporate perspective;
- ✓ Leverages opportunities by identifying points of integration and efficiency gains; and
- ✓ Collectively identifies corporate strategic risks for management and mitigation.

Lead department: Organisational Policy and Planning

2.2. PROJECT, PROGRAMME, AND PORTFOLIO MANAGEMENT

The lead department serves as a Centre of Excellence (COE) for Project, Programme, and Portfolio Management (PPPM) in the City in order to empower the organisation and enhance service delivery. As part of this role, the department establishes governance, structures and practices (including methodologies, processes, procedures, templates, etc.), aligned with PPPM best practices and standards. This includes the implementation of the following priority initiatives:

- ✓ Project stage gate review process;
- ✓ Embedding of the PPPM operating model for CAPEX and OPEX projects;
- ✓ Rollout of the PPPM maturity improvement roadmap;
- ✓ Rollout of benefits tracking;
- ✓ Establishment of an online PPPM standardisation repository (including training manuals, templates, quick reference guides, etc.);
- ✓ Project readiness assessments to inform the CAPEX and Grant Fund portfolios;
- ✓ PPPM training and standardisation; and
- ✓ PPPM change management across the organisation.

Lead department: Corporate Project, Programme and Portfolio Management (CPPPM)

2.3. DATA STRATEGY

CS is responsible for establishing an analytics-driven culture to generate insights that can be used by the organisation to inform strategic and operational decisions, through:

- ✓ Implementing the Data Strategy;
- ✓ Administration of the data science platform and environment;
- ✓ Developing data pipelines to automate the flow of data;
- ✓ Growing the City's data analytics community and partnerships;
- ✓ Capacitation of staff through training and providing data analytical support and services;
- ✓ Working with academia and industry to augment the City's analytical capacity and capabilities; and
- ✓ Employing innovative ways of working with and analysing data.

Lead department: Organisational Performance Management

2.4. PEOPLE STRATEGY AND THE 'PEOPLE MANAGEMENT FRAMEWORK'

CS strives to provide strategic advisory services on people, processes and transformation matters by partnering and supporting the organisation in behavioural changes needed for strategy implementation. The Directorate leads and drives development of behavioural changes required by the organisation in order to achieve the objectives set out in its strategy. Ultimately, the Directorate must contribute to the City's government modernisation initiatives in order to prepare the City for future challenges and opportunities.

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 the Organisational Effectiveness and Innovation Department.

Lead department: Organisational Effectiveness and Innovation

2.6. ORGANISATIONAL RESILIENCE

CS is the key custodian of one of the five guiding principles of the IDP 2017-2022, namely "resilience". Urban resilience is the capacity of individuals, communities, institutions, businesses and systems in a city to survive, overcome, adapt and grow, no matter what chronic stresses and acute shocks they experience. Building resilience forms part of Goal 11 of the UN SDGs, namely making cities inclusive, safe, resilient and sustainable.

As noted in the IDP 2017-2022, resilience as a guiding principle should be institutionalised across the organisation and incorporated into the City's strategic, planning and decision-making mechanisms.

Lead department: Resilience

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. TALENT MANAGEMENT

To direct the provision of a Strategic Staffing function which focusses on delivering tactics to support and deliver staffing solutions. This strategy supports alignment between appointments within the managerial/ leadership and senior professional structures (T16 and above). In addition, this strategy supports the operational sustainability objectives by implementing the following performance areas:

- ✓ Recruitment Turnaround Strategy and Implementation Plan;
- ✓ Remuneration, Conditions of Service and Policy, Salary and Personnel Administration; and
- ✓ Employee Relations.

Lead department: Human Resources Management

2.9. ORGANISATIONAL DIGITAL TRANSFORMATION

In support of the business strategy and requirements outlined by the City, the bullet list set out below summarises the proposed "future mandate" or role of CS defined by the IS&T Leadership Team. This includes longer term planning around the City's core applications and broadband infrastructure, which will have an impact on the City's resources in future years.

To be a strategically aligned, trusted business partner and enabler by:

- ✓ Understanding strategy and objectives
- ✓ Working together to identify issues and define solutions
- ✓ Defining rules of engagement by enabling flexibility to shape business IT relationship based on different needs
- ✓ Delivering with quality and speed
- ✓ Provide platforms for execution
- ✓ Provide seamless foundational services
- ✓ Be a leader in technology with focus on value-led innovation, when required, to drive change and take the City forward

3. STRATEGIC ALIGNMENT TO THE IDP

The Executive Director, by means of several strategic planning workshops, identified the strategic focus areas, objectives and programmes as indicated below:

SFA 1: OPPORTUNITY CITY	Objective 1.1. Positioning Cape Town as forward-looking, globally-competitive city	
	Objective 1.2. Leveraging technology for progress	1.2.a. Digital city programme
	Objective 1.3. Economic inclusion	1.3.a. Skills investment programme
	Objective 1.4. Natural resources and environmental sustainability	1.4.c. Resilience programme
SFA 2: SAFE CITY	Objective 2.1. Safe communities	2.1.a. Safety technology programme
		2.1.c. Policing service programme
SFA 4: INCLUSIVE CITY	Objective 4.3. Building integrated communities	4.3.b. Citizen value programme
		4.3.c. Public participation programme
SFA 5: WELL-RUN CITY	Objective 5.1. Operational sustainability	5.1.a. Efficient, responsible and sustainable programme
		5.1.b. Value awareness programme
		5.1.c. Compliant service delivery programme
		5.1.d. Evidence-led decision-making programme
		5.1.e. Service delivery skills programme
		5.1.f. Service delivery improvement programme

These are listed below:

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
COMMUNICATIONS	
SFA 1: Opportunity city Objective 1.4 Natural resources and environmental sustainability	Drive communication in support of the waste minimisation and recycling project
SFA 2: Safe city Objective 2.1 Safe communities	Drive communication in support of the Remotely Piloted Aircraft Systems (RPAS) project
SFA 4: Inclusive city Objective 4.3 Building integrated communities	Drive communication in support of the anti-racism project, public participation programme and substance abuse programme
SFA 5: Well-run city Objective 5.1 Operational sustainability	Drive communication in support of the change management project

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
CORPORATE PROJECT PROGRAMME AND PORTFOLIO MANAGEMENT	
SFA 5: Well-run city Objective 5.1 Operational sustainability	Percentage PPPM CAPEX projects screening completed
	Number of successful PPPM CAPEX projects screening iterations for each Directorate
	Number of Directorate project portfolio analysis and project portfolio status reports issued per Directorate
	Number of Citywide project portfolio analysis and project portfolio status reports issued
	Number of directorates engaged with regard to the PPPM operating model
	Number of directorates evaluated for the Directorate Project Programme and Portfolio Management maturity
	Number of directorates engaged with regard to Programme Management
	Percentage of Stage Gate reviews for projects greater than R100 million
	Percentage development of the Programme Management Stage Gate Guideline
	Number of programme reviews conducted
	Number of directorates engaged with regard to Project Management
	Number of blockages removed per Directorate in terms of projects
	Number of project managers engaged to conclude “a day in the life of a project manager”
	Number of project management standard improvements implemented per Directorate to improve the P3M3 of each Directorate
	Percentage of output indicators captured and tracked in SAP PPM BT
	Percentage of outcome indicators captured and tracked in SAP PPM BT
	Percentage increase in throughput of successful engineering tenders (consultant and construction) through SCM
	Percentage reduction in engineering tender cancellations
	Percentage reduction in number of engineering contract deviations in terms of number and/or value
	Number of directorates engaged with regard to the Engineering Services Unit
	Number of directorates evaluated to determine the Engineering Management maturity
	Percentage of items identified on demand plan to be active
	Percentage contract data compliance
	Percentage PPPM CAPEX Projects screening completed for CS
	Percentage project comments data compliance
CUSTOMER RELATIONS	
SFA 4: Inclusive city Objective 4.3 Building integrated communities	Further a customer-centric culture in the City through training and communication
	Continue to rollout FreeCall lines
	Reduce the number of City contact details that customers need to remember
	Where appropriate, expand face-to-face contact
	Improve customer access to routine public information and services online
	Improve Council’s record keeping (on SAP) to have access to all required information for excellent customer contact

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
EXECUTIVE AND COUNCIL SUPPORT	
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	Records storage facilities' optimisation project for the prioritised registries implemented
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.d Evidence-led decision-making programme	Records disposal project implemented
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.e Service delivery skills programme	Directorate Business Unit operationalisation project implemented
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.d Evidence-led decision-making programme	Phase 1 of Paper "less" environment project in registries implemented
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.f Evidence-led decision-making programme	2021 Pre-election Municipal Elections Project Plan implemented
HUMAN RESOURCES	
SFA 1: Opportunity city Objective 1.3 Economic inclusion 1.3.a Skills investment programme	Maximise training opportunities for both internal and external candidates, thereby contributing to the improvement of overall skills level of employees within the Western Cape and assisting in lowering the unemployment rate within the region: Technology innovation, through ongoing optimisation of e-HR Invest in the training of Performance Management
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	Enhance the City's profile as an employer of choice and increase capability to attract and retain scarce skills via the City's integrated Strategic Staffing strategies and programmes Develop and implement integrated employee assistance programme in order to promote general well-being across the City
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.b Value awareness programme	Improve employee engagement
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.c Compliant service delivery programme	To develop, drive and implement strategies, systems and procedures to protect the safety and health of employees
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.f Service delivery improvement programme	HR service delivery model implementation to improve service delivery
INFORMATION AND KNOWLEDGE MANAGEMENT	
SFA 1: Opportunity city Objective 1.2 Leveraging technology for progress	Implementation of the corporate data access classification system and procedure for the City of Cape Town

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
SFA 5: Well-run city Objective 5.1 Operational sustainability	Enhancement of the platform and extending the data themes corporate GIS-based dashboard for spatial reporting of indicator data (two new data themes added)
	Completion and publication of the 2020/21 aerial photography
	Number of legacy registries for which terminated systems (D-records) have been disposed of
	Implementation of the corporate data access classification system and procedure for the City of Cape Town
	Completion of the Goodwood records facility
INFORMATION SYSTEMS AND TECHNOLOGY	
SFA 1: Opportunity city Objective 1.2 Leveraging technology for progress 1.2.a Digital city programme	Number of digital hub programmes provided to schools
	Electronic gaming facilities deployed
SFA 2: Safe city 2.1 Safe communities 2.1.a Safety technology programme	EPIC 2.0 programme implementation for contraventions
	Enhance the EPIC support model and enact EPIC 2.0 application new build capability
LEGAL SERVICES	
SFA 2: Safe city Objective 2.1 Safe communities 2.1.c Policing service programme	Prosecute all by-law and traffic related offences brought to the Municipal Courts
	Assist in the collection of fine payments for the City and contempt of court fines for the DOJ
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.c Compliant service delivery programme	The provision of legal advice, litigation support and the legal vetting of by-laws and policies
	Optimising the use of the City's internet and intranet as knowledge-sharing platforms by promoting and interfacing the Legal Service Resource Centre to the City via these platforms
ORGANISATIONAL EFFECTIVENESS AND INNOVATION	
SFA 4: Inclusive city Objective 4.3 Building integrated communities 4.3.b Citizen value programme	Raise awareness to inculcate the culture of anti-discrimination
	Promote gender and diversity issues to entrench culture of tolerance within the organisation as part of the transformation process
SFA 4: Inclusive city Objective 4.3 Building integrated communities 4.3.c Public participation programme	Further a culture-centric culture throughout the organisation through training and communication
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	Facilitate accreditation of systems to international standards
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.b Value awareness programme	Change management and leadership to build a culture of excellence in service delivery
	Create a culture where values and behaviours are recognised and rewarded when excellence is achieved
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.d Evidence-led decision-making programme	Implement the platform to foster and promote a culture of design-led innovation

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	DIRECTORATE OUTPUT
ORGANISATIONAL PERFORMANCE MANAGEMENT	
SFA 5: Well-run city Objective 5.1 Operational sustainability	CCT Data Strategy implementation
	Employing innovative ways of working with and analysing data
	Applying methodology to raise the performance management maturity level in the organisation
	Creating visual performance management dashboards
	Improving the City's maturity level of contract management
	Developing and facilitating monitoring and evaluation practices in the City
	Opinion of the Auditor-General
ORGANISATIONAL POLICY AND PLANNING	
SFA 1: Opportunity city Objective 1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Provision of economic analysis to the Enterprise and Investment Department, in support of sector development, skills development and investment promotion. This includes analysis in support of Project Camissa
SFA 5: Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	CCT Data Strategy implementation including data analysis and data collaboration and partnerships
	Enhance City's data capacity through strategic external technical assistance partnerships and internal and external collaboration partnerships
	Enhance and support the development of research and data competencies and skills to support evidence-based decision making, for example, analytics and data generation capabilities
	Supporting EMT and the political executive in evidence-based strategy, policy and by-law development
	Developing, facilitating and implementing improved strategic planning through sector plan development, programme prioritisation and budget alignment through the SMF
RESILIENCE	
SFA 1: Opportunity city Objective 1.4 Natural resources and environmental sustainability 1.4.c City resilience programme	Updates of prioritised shocks and stresses
	Case studies created that show resilience-building efforts
	Design workshops with project managers
	Reflective learning interventions conducted
	Milestones towards report on functions, resources and alignment of a City Food Programme
	Resilience training guides
	Milestones towards development of Neighbourhood Resilience Index
	Business commitment to resilience events
	Resilience contributions to other City strategies, policies and plans

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

Current approved strategies relevant for the 2020/21 financial year are the following:

- ✓ Attraction strategies incorporating employer branding and employer value proposition to ensure the right people with the right skills and competencies
- ✓ A Citywide communication strategy with linked priority campaigns
- ✓ Data Strategy

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&T business model and broadband programme review
- ✓ Residents' satisfaction with overall services - here, focus is placed on the residents' perceptions of the general quality of services provided through the Customer Satisfaction Survey, a process which CS manages

3.3. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS

During the process to draft the 2020/21 Directorate Scorecard, 'SMART' criteria were 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 2020/21, 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 timeframes for completion (Time-Bound)

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 PPPM model in order to 'do things right'.

4. PERFORMANCE PROGRESS AND OUTCOMES

The Directorate key highlights include the following achievements:

- ✓ Hosted external expert seminars
- ✓ CCT Cape Higher Education Consortium (CHEC) – Collaboration Protocol Extension
- ✓ The 2019 Commonwealth Association of Legislature Counsel Conference
- ✓ Data Conference

4.1. PAST YEAR'S PERFORMANCE

During the drafting of this operational plan for the 2020/21 financial year, the Directorate was still in the process of closing out on the 2019/20 financial year operational plans. Furthermore, during this period, the Directorate has achieved the following Directorate Scorecard performance indicators thus far and these are aligned to the relevant strategic focus areas (SFA) set out below:

Opportunity city:

- ✓ One quarterly report on the implementation of the Resilience Strategy
- ✓ One update of prioritised shocks and stresses

Inclusive city:

- ✓ Mobile offices provided in four areas per quarter
- ✓ Attained a score of 4.7 for Customer Satisfaction Survey for the Corporate Contact Centre (Likert Scale 1-5)

Well-run city:

- ✓ Clean audit on the 2018/19 Predetermined Objective Audit for Performance Management achieved
- ✓ Completed 66% of the Strategic Management Framework process
- ✓ Reviewed 50% of the 2019/20 IDP
- ✓ Technology strategy review – document has been drafted
- ✓ HR service delivery model (Phase 1):
 - People migration strategy has been finalised
 - Change Management plan finalised and implemented
- ✓ Held 10 interventions throughout the City that are aimed at improving working relations in the City
- ✓ Completed 50% design of the Contract Management maturity roadmap
- ✓ Completed 50% of the rollout of the Data Strategy

4.2. AREAS OF BUSINESS IMPROVEMENT

The Directorate is continuously seeking strategies to improve how it offers its services to all its clients in light of the growing corporate functions. The reviewing and improving of the current corporate functions that the Directorate offers has been its top priority as guided by the request from the Directorate's clients. Some examples include Human Resources and IS&T functions where several changes are taking place.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS		DEPARTMENTAL ROLES AND RESPONSIBILITIES
INTERNAL	EXTERNAL	
Executive Mayor		Assist Mayor in the performance of statutory and delegated duties Research and communications support Transversal management support Performance monitoring and evaluation support Capital programme monitoring
Mayoral Committee		Co-ordinate with MMC in terms of policy and strategy functions, transversal management and co-ordinate performance assessments
Speaker		Assist Speaker in the performance of statutory and delegated duties
Chief Whip		Assist Chief Whip in the performance of statutory and delegated duties
Council's committees		Co-ordinate 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	Co-ordinate 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	Co-ordinate transversal management Performance monitoring and evaluation of organisation Advise on support on policy and legislative matters
	Intergovernmental departments	Co-ordinate with Western Cape Government Communicate with National Government
	The Auditor-General	Establish sound relations Co-ordinate all legislative reporting Communicate with National Government
	International community, including diplomatic corps and international mayors and media	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
	Businesses and industry associations	Establish sound relations with all concerned
	City of Cape Town residents	Facilitate the resolution of service delivery complaints
	100 Resilient Cities Network	Development and implementation of a resilience strategy in partnership with the 100 Resilient Cities Network
	National and Provincial Government and other governmental bodies or partners	Establish sound relations with all concerned Co-ordinate all legislative reporting to National Government, Provincial and other governmental partners

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The Executive Management Team of the CS Directorate constantly strives to strengthen integration and internal co-ordination in order for the Directorate to be completely responsive to its clients and to operate in a sustainable and resilient manner.

6.1.1. Directorate organogram



6.1.2. OUTSOURCED SERVICES

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, the cost of obtaining this equipment is avoided and the City is 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 as 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 as this is a 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, the department is able to access top expertise as and when required in a dynamic, rapidly evolving field.

CPPPM

- ✓ Portfolio management
- ✓ Programme management
- ✓ Project management
- ✓ Engineering management

Customer Relations

- ✓ Additional temporary staffing is sourced via a labour broker tender, as well as EPWP contracts and learnerships.
- ✓ SMOKE after-call survey is an outsourced, web-based solution that is used to measure levels of customer satisfaction and identify training needs.

Executive and Council Support

- ✓ The day-to-day business requires the unit to provide translation and interpreting services. Such services are highly specialised, scarce and consequently very costly.

Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations. Interpreting requires a completely different skill set to that of translating, and since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time, in-house interpreting team.

Human Resources Management

In order to augment internal capacity, HR currently outsources the following:

- ✓ Most of the training functions
- ✓ Some of the coaching functions
- ✓ Advertising of jobs
- ✓ Response handling and selection where additional capacity is required
- ✓ Some occupational health services

Information and Knowledge Management

The acquisition of aerial photography is contracted out by means of a tender due to the specialised nature of the equipment required for capturing aerial imagery.

Information Systems and Technology

The IS&T Department deploys a combination of own and contracted resources to deliver Information Communications Technology service to the City. 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 significant parts of the service were outsourced.

Legal Services

There are many requests referred to Legal Services which require specialist knowledge and experience, which may not exist in the department. To protect the City from risk and ensure that the customer receives the best advice and assistance possible, it may be decided in certain cases to outsource the matter to an external legal expert for assistance.

Restrictions placed on the type of work able to be conducted by the legal profession:

All the attorneys employed by Legal Services are registered as non-practising attorneys with the Legal Practice Council. As such, none of them can do what is referred to as 'reserved work'. This includes drafting pleadings and appearing in court. We accordingly have to appoint practising attorneys and advocates to conduct reserved work.

Organisational Effectiveness and Innovation

In order to augment internal capacity, the department will outsource the following services:

- ✓ Most of the training, e.g. structured leadership development programmes, quality management, Six - sigma, Unconscious Bias, etc.
- ✓ Some of the coaching functions
- ✓ Surveys
- ✓ Facilitation of transversal workshops using innovation tools and methodologies
- ✓ Large scale organisational projects, e.g. operating model review projects for which the department requires additional resources to deliver

Organisational Performance Management

- ✓ IDP performance management:
 - B-BBEE Verification (Third-party verification)
 - Annual Report (Specialised skill - Design and layout)
 - SDBIPs (Specialised skill - Design and layout)
- ✓ Data Strategy
 - Training (Specialised skills)
 - Exploring cloud computing (outsourced infrastructure provider)
- ✓ Monitoring and evaluation:
 - Training (Specialised skill)
 - Development of Performance Management Plan (Specialised skill)
- ✓ Contract management:
 - Programme manager for implementation of the contract maturity programme (Specialised skill - Design and implement)
 - Project managers for component projects

6.1.3. LEAD AND CONTRIBUTING DIRECTORATE

(Link to the City's Transversal Management System). See attached Scorecard.

6.2. FINANCIAL INFORMATION

All the departments within CS, with the exception of Customer Relations, are internally focussed. The Customer Relations Department uses call-taking and service request statistics to manage the level of services provided to the City's customers.

CS does 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 the Broadband Infrastructure Project and the upgrade of the Information Communications Technology (ICT) infrastructure.

6.2.1. Summary of revenue by source

DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23
Operating revenue by source									
Property rates	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	37	25	25	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	14	9	11	26	31	31	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	0	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 552	24 756	21 258	24 569	22 890	22 890	12 262	12 423	13 000
Other revenue	55 459	60 948	46 788	46 927	43 308	43 308	45 517	47 784	50 178
Gains	275	953	178	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	63 337	86 691	68 260	71 523	66 230	66 230	57 780	60 207	63 178

6.2.2. Summary of operating expenditure by type

DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23
Expenditure by type									
Employee related costs	717 976	762 479	928 444	1 050 373	1 048 957	1 048 957	1 147 271	1 396 969	1 434 954
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	31	2	(27)	-	-	-	-	-	-
Depreciation & asset impairment	162 834	174 145	205 066	202 303	215 163	215 163	230 402	221 999	234 984
Finance charges	7 602	9 281	9 306	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	8 025	23 407	9 328	13 687	5 747	5 747	9 438	9 620	9 931
Contracted services	172 136	170 966	226 589	172 743	215 507	215 507	267 788	265 063	274 418
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Other expenditure	384 214	429 849	329 589	369 507	386 957	386 957	406 852	480 105	556 020
Losses	194	953	781	66	995	995	66	69	71
Total Operating Expenditure	1 453 011	1 571 084	1 709 075	1 808 678	1 873 327	1 873 327	2 061 818	2 373 825	2 510 379

6.2.3. Summary of capital expenditure by type

DIRECTORATE	DEPARTMENT	WBS ELEMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2020/21
CS	Management: CS	CPX.0006554-F1	Corporate contingency provision – Ins FY21	1,200,000
CS	Management: CS	CPX.0006555-F1	IT Equipment: Replacement FY21	71,500
CS	Management: CS	CPX.0012998-F1	Furniture and equipment: Replacement FY21	50,000
CS	Management: CS	CPX.0007441-F1	Furniture and equipment: Additional FY21	53,386
CS	Legal Services	CPX.0007037-F1	Furniture and equipment: Replacement FY21	110,000
CS	Legal Services	CPX.0007038-F1	IT equipment: Additional FY21	695,000
CS	Legal Services	CPX.0007039-F1	IT equipment: Replacement FY21	150,000
CS	Legal Services	CPX.0007040-F1	Office furniture, equipment: Additional FY21	20,000
CS	Legal Services	CPX.0014944-F1	Construct Court: Blue Downs	5,750,000
CS	Legal Services	CPX.0014814-F2	Refurbishment: Wynberg Court	4,080,000
CS	Legal Services	CPX.0014816-F2	Digital city programme	3,200,000
CS	Finance: CS	CPX.0006558-F1	Furniture, fittings and equipment FY21	153,000
CS	Human Resources	CPX.0006583-F1	Furniture and equipment: Replacement FY21	45,000
CS	Human Resources	CPX.0006559-F1	HR: IT equipment: Replacement FY21	625,000
CS	Human Resources	CPX.0006561-F1	OHS: IT equipment: Replacement FY21	55,000
CS	Human Resources	CPX.0006582-F1	Equipment: Replacement FY21	75,000
CS	Human Resources	C10.12114-F2	e-HR	1,800,000
CS	Human Resources	CPX.0006560-F1	Furniture and Equipment: Replacement FY21	240,000
CS	Human Resources	CPX.0014810-F2	Automation of on-boarding system	2,700,000
CS	Information Systems and Technology	CPX.0017349-F1	City web/City apps redevelopment resources	22,063,724
CS	Information Systems and Technology	C11.16615-F2	Microsoft systems: Replacement	2,500,000
CS	Information Systems and Technology	CPX.0012727-F1	Software development	2,500,000
CS	Information Systems and Technology	CPX.0006828-F1	Network Upgrade U_Serv areas FY21	5,000,000
CS	Information Systems and Technology	CPX.0006834-F1	Renewal back-end IT infrastructure FY21	3,000,000
CS	Information Systems and Technology	CPX.0006837-F1	Renewal back-end network infrastructure FY21	1,500,000

DIRECTORATE	DEPARTMENT	WBS ELEMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2020/21
CS	Information Systems and Technology	CPX.0006829-F1	ERP hardware replacement FY21	2,000,000
CS	Information Systems and Technology	CPX.0006701-F1	Enterprise monitoring and management solutions FY21	15,000,000
CS	Information Systems and Technology	CPX.0006833-F1	ERP annual capacity growth FY21	3,000,000
CS	Information Systems and Technology	CPX.0006832-F1	ERP annual disaster recovery growth FY21	3,000,000
CS	Information Systems and Technology	CPX.0006698-F1	ERP business systems FY21	12,000,000
CS	Information Systems and Technology	CPX.0006836-F1	Extension of Smart City Strategy FY21	1,500,000
CS	Information Systems and Technology	CPX.0006699-F1	Furniture and fittings: Replacement FY21	100,000
CS	Information Systems and Technology	CPX.0006697-F1	Microsoft infrastructure services FY21	6,000,000
CS	Information Systems and Technology	CPX.0006835-F1	Business continuity FY21	2,500,000
CS	Information Systems and Technology	CPX.0006830-F1	Computers and equipment: Replacement FY21	250,000
CS	Information Systems and Technology	C11.16624-F2	Corporate reporting system	2,000,000
CS	Information Systems and Technology	CPX.0007933-F2	Branch systems, facilities and test equipment	5,030,285
CS	Information Systems and Technology	CPX.0007935-F2	City corporate access fibre connections	12,707,891
CS	Information Systems and Technology	CPX.0007934-F2	Commercial client access fibre routes	9,870,746
CS	Information Systems and Technology	CPX.0007936-F2	Core and local fibre routes	13,364,603
CS	Information Systems and Technology	CPX.0007941-F2	Core, aggregation and local aggregation	5,469,453
CS	Information Systems and Technology	CPX.0007939-F2	High-site upgrades and new infrastructure	16,305,938
CS	Information Systems and Technology	CPX.0007942-F2	Switching facilities large type	1,195,000

DIRECTORATE	DEPARTMENT	WBS ELEMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2020/21
CS	Information Systems and Technology	CPX.0010924-F2	Telecommunications switching facilities	7,080,709
CS	Information Systems and Technology	CPX.0006700-F1	Data storage security and accessibility FY21	3,000,000
CS	Information Systems and Technology	CPX.0013035-F1	Radio infrastructure FY21	3,000,000
CS	Information and Knowledge Management	CPX.0006626-F1	Aerial photography FY21	1,600,000
CS	Information and Knowledge Management	CPX.0006627-F1	GIS and IT equipment FY21	412,000
CS	Information and Knowledge Management	CPX.0006628-F1	Office furniture: Replacement FY21	34,400
CS	Information and Knowledge Management	CPX.0006630-F1	IT equipment: Replacement FY21	25,000
CS	Information and Knowledge Management	CPX.0006693-F1	Furniture and equipment: Replacement FY21	25,000
CS	Information and Knowledge Management	CPX.0014812-F2	Development of Goodwood records facility	4,800,000
CS	Executive and Council Support	CPX.0006487-F1	Computers: Additional FY21	90,000
CS	Executive and Council Support	CPX.0006488-F1	Furniture: Additional FY21	63,000
CS	Executive and Council Support	CPX.0006490-F1	Computers: Replacement FY21	135,000
CS	Executive and Council Support	CPX.0006506-F1	Equipment: Replacement FY21	94,500
CS	Executive and Council Support	CPX.0006847-F1	Equipment: Replacement FY21	275,000
CS	Executive and Council Support	CPX.0006507-F1	Furniture: Replacement FY21	27,000
CS	Executive and Council Support	CPX.0006489-F1	Office equipment: Additional FY21	40,500
CS	Executive and Council Support	CPX.0006910-F1	IT equipment: Replacement FY21	85,000
CS	Executive and Council Support	CPX.0006909-F1	Printing equipment: Replacement FY21	200,000
CS	Organisational Performance Management	CPX.0006535-F1	Computers: Additional FY21	40,000
CS	Organisational Performance Management	CPX.0006536-F1	Computers: Replacement FY21	108,044
CS	Organisational Performance Management	CPX.0017298-F1	Contract management system integration	15,000,000

DIRECTORATE	DEPARTMENT	WBS ELEMENT	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2020/21
CS	Organisational Effectiveness and Innovation	CPX.0006573-F1	Computer equipment: Replacement FY21	20,000
CS	Organisational Effectiveness and Innovation	CPX.0006574-F1	Furniture, fittings and equipment: Replacement FY21	20,000
CS	Communications	CPX.0007647-F1	Furniture and equipment: Additional FY21	150,000
CS	Communications	CPX.0007648-F1	Furniture and equipment: Replacement FY21	330,000
CS	Organisational Policy and Planning	CPX.0015740-F2	Furniture and equipment: Research additional FY21	150,000
CS	Organisational Policy and Planning	CPX.0015223-F2	Furniture and equipment: Research Replacement FY21	150,000
CS	Corporate Project Programme and Portfolio Management	CPX.0009707-F2	Integration and enhancement	12,475,000
				218,360,679

6.2.4. Major projects aligned to PPPM (IDP linkage)

None

6.2.5. Narrative on Directorate capital programme

The Corporate Services Directorate's three-year capital programme can be classified as follows:

- ✓ Replacement of back-end (network) IT hardware and software
- ✓ Development of IT solutions (systems) for the City as a whole
- ✓ Broadband Infrastructure Programme
- ✓ Core Applications Review – Replacement of current IT systems
- ✓ Operational assets such as IT equipment (PCs, laptops, printers), furniture and equipment

It should be noted that the bulk of the projects to be implemented are to the benefit of the City as a whole and speaks to the enabling role that CS plays within the City.

The Broadband Infrastructure Programme is based on the latest review of this programme, which includes a more realistic business and operational plan based on the latest developments within this industry.

The Core Application Review Programme has been necessitated by the fact that the City's ERP SAP system will no longer be supported from 2025 onwards as the technology will be obsolete. The development of a new Enterprise Resource Plan (ERP) will take a minimum of three to five years, hence the inclusion in the 2020/21 financial year.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, have applied their minds and due care has been taken to ensure that risks which could negatively impact on 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 are 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.

7.1. Revenue risks

- ✓ Regulation number 9867, section 4.4, issued under the Skills Development Act (97 of 1998), reduced the mandatory grant from 50% to 20%. This is being mitigated through applications for discretionary grant funding. Commitments from SETA to date exceed the loss in revenue. The challenge will be to recover funding promised by SETA.
- ✓ Revenue is generated from the sale of certain GIS data to the public. Key customer groups utilising this information are estate agents, developers, planners, architects and engineers. One of the factors impacting the sale of information is the scale of development in the City, which is related to levels of economic growth. Revenue may also be impacted by the increasing availability of GIS data on the City's Open Data Portal and the GIS viewer on the City's internet, which obviates the need for customers to submit requests for GIS data to the department.
- ✓ With the investment in broadband telecommunications infrastructure and the provision of radio trunking services to bordering municipalities, CS has over recent years gradually created a revenue stream and plans to increase this stream to a sustainable source of funding for the City. For the current financial year, the revenue target is R26 million.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Directorate also reports on corporate scorecard indicators as presented below.

CORPORATE SERVICES CORPORATE SCORECARD KEY PERFORMANCE INDICATORS 2020/21											
SFA	IDP objective	Key performance indicator	Audited baselines ¹			Approved annual targets	Proposed annual targets	Proposed quarterly targets 2020/21			
			2016/17	2017/18	2018/19	2019/20	2020/21	2020/21 Q1	2020/21 Q2	2020/21 Q3	2020/21 Q4
SFA 1: OPPORTUNITY CITY	1.2. Leveraging technology for progress	1.D Broadband Infrastructure Programme (BIP)	New	New	New	Business plan at the end of concept design to be approved by Council in May ³	Approved detailed design of BIP	AT	AT	AT	Approved detailed design of BIP
	1.3. Economic inclusion	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	92,30%	95,42%	95,58%	75% ³	95%	10%	30%	70%	95%
SFA 3: CARING CITY	3.1. Excellence in service delivery	3.A Community satisfaction survey (Score 1-5) – Citywide	2,8	2,8	2,3	2,5 ²	2,8	AT	AT	AT	2,8
	3.1. Excellence in service delivery	3.F Percentage adherence to Citywide service requests	81,75%	83,06%	87,28%	90%	90%	80%	80%	80%	90%
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities	4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	69,86%	71,10%	73,05%	74%	75%	75%	75%	75%	75%

Notes:

NKPI – National Key Performance Indicator

¹ The 2016/17, 2017/18 and 2018/19 baseline figures reflect the audited actual achievements as at 30 June 2017, 30 June 2018 and 30 June 2019 respectively.

² The amended targets for 2019/20 were approved by Council on 26 March 2020.

³ Covid-19 updates subject to Council approval 30 June 2020.

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director : Corporate Services	CAROL JANUARY	 Digitally signed by CAROL JANUARY Date: 2020.06.11 12:30:01 +02'00'	
Mayco Member	Sharon Cottle	 Digitally signed by Sharon Cottle Date: 2020.06.15 15:55:27 +02'00'	

10. APPENDICES

Annexure B: 2020/21 Corporate Services Directorate Scorecard

2020/21 CORPORATE SERVICES DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING DIRECTORATE)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON	
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021				
1. INDICATORS LINKED TO THE IDP/GAP INDICATORS																
SFA 1: Opportunity city Objective 1.2	1.2 Leveraging technology for progress	-	1.D	Corporate Services	1.D Broadband Infrastructure Programme (BIP)	New	Business plan at the end of concept design to be approved by council in May ³	Approved detailed design of BIP	AT	AT	AT	Approved detailed design of BIP	N/A	N/A	Ben Peters	
SFA 1: Opportunity city Objective 1.3	1.3 Economic inclusion	1.3.a Skills investment programme	1.F	Corporate Services	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	96%	75%	95%	10%	30%	70%	95%	N/A	N/A	Lele Sithole	
SFA 1: Opportunity city Objective 1.4	1.4 Natural resources and environmental sustainability	1.4.c City Resilience Programme	-	Corporate Services	Number of quarterly reports on the implementation of the Resilience Strategy (cumulative)	Implementation framework for Resilience Strategy completed	3	4	1	2	3	4	N/A	N/A	Gareth Morgan	
SFA 3: Caring city Objective 3.1	3.1 Excellence in service delivery	-	3.A	Corporate Services	3.A Community satisfaction survey (Score 1-5) - citywide	2.3	2.5	2.8	AT	AT	AT	2.8	N/A	N/A	Zukiswa Mandlana	
SFA 3: Caring city Objective 3.1	3.1 Excellence in service delivery	-	3.F	Corporate Services	3.F Percentage adherence to citywide service requests	87%	90%	90%	80%	80%	80%	90%	N/A	N/A	Pat Lockwood	
SFA 4: Inclusive city Objective 4.3	4.3 Building integrated communities	-	4.D	Corporate Services	4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	73.05%	74%	75%	75%	75%	75%	75%	N/A	N/A	Zukiswa Mandlana	
SFA 4: Inclusive city Objective 4.3	4.3 Building integrated communities	4.3.c Public Participation Programme	-	Corporate Services	Customer Satisfaction Survey for the Corporate Contact Centre	4.7	≥ 3.5	4	4	4	4	4	R1,2m OPEX required	N/A	Pat Lockwood	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	5.B	Corporate Services	5.B Opinion of the Auditor-General on PDO (2019/20) (Pre-determined Objectives)	Clean audit	Clean audit	Clean audit	Submission of Annual Performance Report (APR) for 2019/20	N/A	Clean audit for 2019/20	N/A	N/A	N/A	Carol January	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable programme	-	Corporate Services	Implementation of IS&T Sector Plan	New	N/A	Draft high level Plans of IS&T Sector Plan	Facilitation and documentation of draft Sector plan	Complete Draft Sector plan for IS&T	Tabling of draft Sector plan as part of IDP to Council	Submit for Council Approval	N/A	N/A	Omeshnee Naidoo	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	-	Corporate Services	Number of Press releases issued	600	600	600	150	300	450	600	N/A	N/A	P Reddy	
2. FUNCTIONAL/OPERATIONAL INDICATORS AND PPPM PROJECTS WHERE THE VALUE > R1 BILLION																
3. CIRCULAR 88																
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	GG4.1	Corporate Services	Average percentage of councillors attending council meetings	New	75%	75%	75%	75%	75%	75%	Opex	N/A	Rehana Razack	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	GG4.11	Corporate Services	Number of agenda items deferred to the next council meeting	New	≤ 64	≤ 64	≤ 12	≤ 34	≤ 48	≤ 64	Opex	N/A	Rehana Razack	

2020/21 CORPORATE SERVICES DIRECTORATE SCORECARD															
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING DIRECTORATE)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021			
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable programme	GG5.11	Corporate Services	Number of active suspensions longer than three months	New	≤5	≤5	≤5	≤5	≤5	≤5	N/A	N/A	Lele Sithole
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.c Compliant service delivery programme	GG5.12	Corporate Services	Quarterly salary bill of suspended officials	New	0,01%	R 2,5m	500 000,00	500 000,00	500 000,00	R1 000 000	N/A	N/A	Lele Sithole
4. KEY OPERATIONAL INDICATORS															
SFA 1: Opportunity city Objective 1.3	1.3 Economic inclusion	1.3.b Mayor's job creation programme	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	349	170	203	20	40	80	203	N/A	N/A	Thembelani Mangena
		1.3.a Skills investment programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95,98%	75%	95%	10%	30%	70%	95%	N/A	N/A	Lele Sithole
		1.3.a Skills investment programme	1.3.a	Urban Management	Number of Full-Time Equivalent (FTE) work opportunities created	69,03	45	61	15	30	45	80	N/A	N/A	Thembelani Mangena
		-	-	-	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	195	90	77	41	44	67	77	N/A	N/A	Lele Sithole
SFA 3: Caring city Objective 3.1	3.1 Excellence in service delivery	1.3.a Skills investment programme	1.3.a	-	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Lele Sithole
SFA 4: Inclusive city Objective 4.3	4.3 Building Integrated Communities	3.1.a Excellence in service delivery	3.F	-	Percentage adherence to citywide service requests	N/A	N/A	90%	80%	80%	80%	90%	N/A	N/A	Pat Lockwood
		-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	NEW	NEW	90%	90%	90%	90%	90%	N/A	N/A	Zukiswa Mandlana
SFA 4: Inclusive city Objective 4.3	SFA 4: Inclusive city Objective 4.3	-	-	-	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3,49%	2%	2%	2%	2%	2%	2%	N/A	N/A	Zukiswa Mandlana
		-	4.C	-	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	NEW	74%	75%	75%	75%	75%	75%	N/A	N/A	Zukiswa Mandlana
SFA 4: Inclusive city Objective 4.3	-	-	-	-	Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	39,52%	39,71%	39,71%	39,71%	39,71%	39,71%	N/A	N/A	Zukiswa Mandlana
-	-	-	-	-	Percentage of absenteeism	4,10%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A	N/A	Lele Sithole
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	5.C	Finance	Percentage spend of capital budget	85,00%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	N/A	N/A	Wallied Taliep
		-	-	Corporate Services	Percentage OHS investigations completed	90,91%	100%	100%	100%	100%	100%	100%	N/A	N/A	Lele Sithole
		-	-	-	Percentage vacancy rate	11,54%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	N/A	N/A	Phindile Dlamini

2020/21 CORPORATE SERVICES DIRECTORATE SCORECARD																	
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS				OPEX BUDGET	ACTUAL TO DATE	CAPEX BUDGET	ACTUAL TO DATE	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021					
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	-	Finance	Percentage of operating budget spent	97.90%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	N/A	Walled Taliep			
		-	-		Percentage of assets verified	93%	100%	N/A = ALL directorates 25% = Finance Directorate	N/A = ALL directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Walled Taliep					
		-	-		Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	Thembelani Mangena					
		-	-		Percentage Completion rate of tenders processed as per the demand plan	New	New	80%	50%	70%	80%	Thembelani Mangena					
		-	-		Percentage of Declarations of Interest completed	99.70%	100%	100%	25%	50%	75%	100%	Thembelani Mangena				
6. BACK TO BASICS																	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C.1		Number of signed performance agreements by the MM and section 56 managers	NEW	New	18	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	N/A	N/A		Lele Sithole	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C2		Number of Mayoral Committee meetings held per quarter	New	18	18	4	8	13	18	Opex	N/A	N/A	Rehana Razack	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C3		Number of Council Portfolio Committee meetings held per quarter	New	100	100	20	40	70	100	Opex	N/A	N/A	Rehana Razack	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C4		Number of MPAC meetings held per quarter	New	10	10	2	4	7	10	Opex	N/A	N/A	Rehana Razack	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C10	Corporate Services	Number of work stoppages occurring in the quarter	New	New	≤24	≤6	≤6	≤6	≤6	N/A	N/A	N/A	Lele Sithole	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C11		Number of litigation cases instituted against the municipality in the quarter	New	≤ 90	≤ 90	≤ 90	≤ 90	≤ 90	≤ 90	N/A	N/A	N/A	Glenda Jeffries	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	-	C12		Number of litigation cases instituted by the municipality in the quarter	New	≤ 45	≤ 100	≤ 100	≤ 100	≤ 100	≤ 100	N/A	N/A	N/A	Glenda Jeffries	
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C15		Number of days of sick leave taken by employees in the quarter	NEW	NEW	NEW	≤ 79 425	≤ 79 425	≤ 79 425	≤ 79 425	≤ 79 425	N/A	N/A	N/A	Lele Sithole
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability		C16		Number of permanent employees employed at the end of the quarter	NEW	NEW	NEW	≥ 27 365	≥ 27 365	≥ 27 365	≥ 27 365	≥ 27 365	N/A	N/A	N/A	Lele Sithole
SFA 5: Well-run city Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C17		Number of temporary employees employed at the end of the quarter	NEW	NEW	≥ 1 175	≥ 1 175	≥ 1 175	≥ 1 175	≥ 1 175	N/A	N/A	N/A	Lele Sithole	

EXECUTIVE DIRECTOR _____ CAROL JANUARY
 DATE _____ Digitally signed by CAROL JANUARY
 Date: 2020.06.11 11:41:03 +02'00'

MAYCO MEMBER _____
 DATE _____ Digitally signed by Sharon Cottle
 Date: 2020.06.11 11:41:03 +02'00'

Sharon Cottle



ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Kelcy Le Keur

Contact person: Peter Williams

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 government

The Economic Opportunities and Asset Management (EOAM) Directorate Executive Summary sets out the strategies in quantifiable outcomes that will be implemented over the 2020/21 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 Strategy Brief 2020/21 and Organisational Development Transformation Plan (ODTP). The 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.

CONTENTS

1. EXECUTIVE SUMMARY	76
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	78
3. STRATEGIC ALIGNMENT TO THE IDP	80
3.1. Strategies approved by the Directorate	84
3.2. Alignment to City trends (trend watchlist)	86
4. PERFORMANCE PROGRESS AND OUTCOMES	87
4.1. 2019/20 Financial year's performance	87
4.2. Areas of business improvement	96
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	100
6. RESOURCES	101
6.1. Senior management capability and structure	101
6.1.1. Directorate organogram	101
6.1.2. Outsourced services	102
6.1.3. Lead and contributing Directorate	102
6.2. Financial information	104
6.2.1. Major projects aligned to PPPM (IDP linkage)	104
6.2.2. Narrative on Directorate capital programme	104
7. RISK ASSESSMENT	105
7.1. Revenue risks	105
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP	106
9. AUTHORISATION	107
10. APPENDICES	108
Annexure C: 2020/21 Economic Opportunities and Asset Management Directorate Scorecard	108

1. EXECUTIVE SUMMARY

The Economic Opportunities and Asset Management (EOAM) Directorate comprises of the following departments:

- ✓ Enterprise and Investment
- ✓ Facilities Management
- ✓ Fleet Management
- ✓ Property Management
- ✓ Strategic Assets

The Economic Opportunities and Asset Management Directorate was established at the end of 2018, as a result of the alignment of the previous Enterprise and Investment portfolio with the Facilities, Fleet and Property Management portfolios to facilitate service integration and strategic alignment.

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.

In addition, the Directorate synthesises its efforts through Project Ithuba, championed by the Mayoral Committee Member, Alderman Vos, at the outset of his term of office. Through the lens of Project Ithuba, (a tool created to ensure we keep track of the short-term foci and key deliverables), the newly established department reviewed and refined the departmental business plan to reflect its optimum focus.

We interrogated the departmental strengths and adopted a transversal implementation strategy focussing on implementing quicker, simpler and cost-effective solutions through the provision of professional economic development services, based on sound analytical research and expert knowledge.

The strategy envisaged:

- ✓ The leveraging of appropriate City immovable property assets throughout the asset life-cycle management, in co-ordination with other public asset owners in the city;
- ✓ Focussing 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 optimise income through the Strategic Assets portfolio; and
- ✓ Being responsible for the key corporate functions, namely Fleet Management (moveable assets) and Facilities Management.

The key opportunity identified for the EOAM portfolio, through the Project Ithuba lens, was to solidify our capabilities and use the 2019/20 window of opportunity to focus on:

- ✓ Investment to facilitate access to jobs
- ✓ Tourism diversification to drive demand
- ✓ Sector support to enhance competitiveness
- ✓ Supplying skills for economic growth
- ✓ Asset management to unlock value and efficiencies

The Directorate, along with key stakeholders, is working relentlessly 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's foremost contribution to business enablement has been to establish 'Invest Cape Town', which positions Cape Town as a globally-competitive destination. A one-stop shop was set up by the Investment Facilitation Unit within the Enterprise and Investment Department 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 be able to set up their businesses in a streamlined process.

On 21 November 2019, Cape Town was voted the best city in the world by Telegraph Travel (a national British daily broadsheet newspaper) after a survey was conducted with over 39 000 readers. The positive response received is a clear reflection of the image of the city that the Directorate will continue to uphold and further enhance.

The Directorate leads and/or contributes to all five strategic focus areas (SFAs) 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.

Due to the current Covid-19 pandemic outbreak and considering the extended lockdown period, it was deemed important to implement a conservative approach in setting targets to its related indicators which will be reviewed during the January 2020/21 mid-year adjustment budget process.

Also, one of the key deliverables of the newly adopted Economic Action Plan will be the development of an Economic Recovery Plan (involving a thorough analysis of the socio-economic landscape) which seeks to rebuild the local economy post Covid-19 lockdown, and will be undertaken in partnership with the Economic Unit within the Corporate Policy and Strategy Department.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The main focus of the Directorate remains fourfold, namely:

- ✓ Make Cape Town the go-to city on the African continent and globally for business, trade and tourism.
- ✓ Diversify the economy to create access to jobs and to work towards keeping unemployment low. (Further details can be found within the Enterprise and Investment's 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 effectively.

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 co-ordination with other public asset owners in the city;
- ✓ Focussing 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 optimise 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 broad aim of the Enterprise and Investment Department (E&I) is to maximise the opportunity 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. E&I's core output was 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
- ✓ Catalytic sectors

The Property Management Department broadened its responsibilities to embrace the opportunity to promote and oversee the optimal deployment and utilisation of the City of Cape Town's immovable property asset portfolio. Instilling alignment with the strategic objectives of the City for the benefit of all citizens of the city through the following services:

- ✓ Immoveable property planning
- ✓ Property disposals and acquisitions
- ✓ Property holding
- ✓ Property transaction management
- ✓ Transversal real estate services

The Facilities Management Department carries out the development and implementation of Facility Management and Maintenance Services (FMMS) to service both centralised and devolved operating methodologies. The department provides a professional and specialised technical function related to facilities management administrative support services, so 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 essentially focusses on providing a comprehensive fleet management service to the City's directorates (users). The department provides a professional and specialised technical function related to fleet and specialised services, so 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 Strategic Assets Department consists of a portfolio of strategic assets of high social, economic, environmental and heritage value that requires an asset specific management model. It serves as a catalyst to achieve the following:

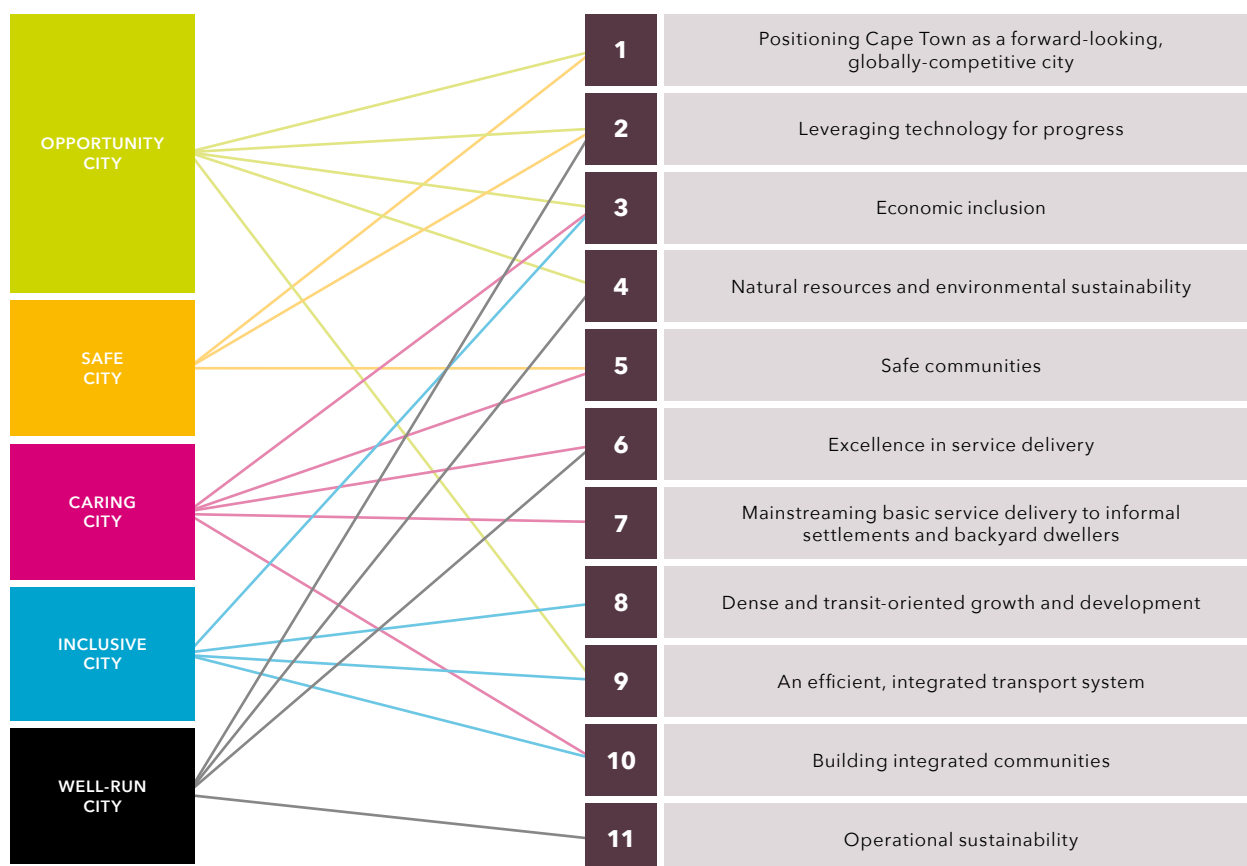
- ✓ Strategic competitive advantage
- ✓ Position Cape Town on a global platform
- ✓ Act as an enabler and leverage the City's tourism, travel, events and investment strategies
- ✓ Ensure that entrepreneurs and cultural partners have a world-class venue to use, perform and showcase their talents

3. STRATEGIC ALIGNMENT TO THE IDP

The City's five strategic focus areas (SFAs) provide 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 into the five SFAs. 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 contributes to all five SFAs to which it is mandated, and functions are linked. The Enterprise and Investment, Facilities Management, Fleet Management, Property Management and Strategic Assets departments are collectively contributing to the five SFAs and eight priorities to which their key projects are 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
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive city	1.1.a 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 1.1.g 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 Natural resources and environmental sustainability	1.4.a Energy efficiency and supply programme
SFA 2: Safe city	2.1 Safe communities	2.1.a Safety technology programme
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a 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
SFA 5: Well-run city	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme 5.1.f Service delivery improvement programme

The following major initiatives have commenced, which will continue to be rolled out during the 2020/21 financial year and beyond.

IDP PROGRAMME	MAIN INITIATIVES/PROJECTS
1.1.a 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 1.1.g Leveraging the City's assets	Tourism - The development and implementation of the Tourism Development Framework (TDF) 2024 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 - To create longer term interventions designed to market the region internationally and domestically - To play a more active role in the management of destination experiences through initiatives around visitor safety, new product facilitation, and the provision of visitor information services - The development and implementation of a six-pillar destination marketing framework Strategic Assets - Develop a finalised Strategic Assets strategy for the department Small Business Development - Building the Business Hub network and delivery model: The vision of the Business Hub one-stop shop model is to have all business support services and procedures accessible under one roof (physical) or through a single online window (electronic) - Regulatory Impact Assessment Framework and Action Plan (RIA): The objective of embedding the RIA framework citywide is to promote formulation of business-friendly regulations, as it is common knowledge that excessive regulations threaten the viability of enterprises. The Enterprise Development Unit will partner with the Special Policy Unit to embed the RIA in all policy, by-law and strategic work going forward. RIA is regarded globally as an effective evidence-based tool in the development of regulatory and policy proposal, to test their practicality and feasibility, and to promote better regulation and governance - Workforce development outcomes-based project: This intervention will continue to support small business owners and corporates through an intermediary by linking them to access talent they require in order to grow - Furniture manufacturing supplier hub: Light manufacturing hubs can be created by offering these entrepreneurs a platform in the form of adequately equipped facilities and infrastructure, along with training, mentorship and business administration support. The City will pilot, in partnership with the SA Furniture Initiative, the implementation of a furniture manufacturing hub intervention enabled by the City and driven by industry - Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development, e.g. 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 selected agencies and partners, e.g. the Craft and Design Institute working with crafters to upscale their businesses, to Sarebi helping to incubate new enterprises in renewable energy

IDP PROGRAMME	MAIN INITIATIVES/PROJECTS
	Investment in the economy - Championing the Invest Cape Town 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 Invest Cape Town and our partners at Green Cape - Promoting the new Investment Incentives Policy and designate the five new industrial areas where these will apply - To develop a long-term plan that speaks to Cape Town citizens, encouraging and inspiring them to notice, trust, remember and action the Invest CT brand - A global investor confidence campaign targeting key source markets, highlighting our priority sectors Property Management - Oversight role - Systematic rollout 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	Rollout of the following: - Transversal Workforce Skills Development Strategy - Outcomes-based Workforce Development Tender - All departments contribute to the City's overall EPWP target
3.1.a Excellence in service delivery	Continuation of the implementation of the Immovable Property Asset Management Framework
5.1.a Efficient, responsible and sustainable City services programme 5.1.f Service delivery improvement programme	Continue with the rollout of the following high-level projects: - Facilities Management Strategy - Fleet Management Strategy

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

The following approved strategies, of which the relevant implementation plans are currently being formulated, will be rolled out during the next two 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 serviced 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. - Rollout 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.

STRATEGY	BENEFITS
Optimisation and Rationalisation Framework	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, 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. <pre> graph LR A[Business optimisation/improvement (BI)] --> B[Analyse and integrate BI outcomes with asset requirements] B --> C[Optimise and/or rationalise immovable property assets] C --> D[Monitoring, evaluation and review] </pre> 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 (TDF) of 2024	The TDF focusses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more money. - It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility. - The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community-based partnerships, as well as investment and co-operation between all three spheres of government. The framework recognises that there is still a huge opportunity to tap into Cape Town's cultural and heritage diversity, which is a major asset that should complement the positioning of Cape Town as the most beautiful city in the world.

3.2. ALIGNMENT TO CITY TRENDS (TREND WATCHLIST)

The City developed a watchlist 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 that the City wishes to influence over the long term. The following trend indicators are applicable for the Directorate:

- ✓ Ease of Doing Business Index
- ✓ Unemployment rate
- ✓ Number of small, medium and micro enterprises (SMMEs)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. 2019/20 FINANCIAL YEAR'S PERFORMANCE

Key highlights of Economic Opportunities and Asset Management overall performance during 2019/20 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 DOING BUSINESS PROGRAMME

Business support project

The City has committed to facilitating business support for approximately 500 small, medium and micro enterprises (SMMEs) per year until 2022. This includes ongoing advice and skills development, guidance on regulation compliance, and the removal of business-related bottlenecks. The support is delivered directly and in partnership with support organisations and various business incubators.

In the year under review, the Business Hub helpdesk service resolved and/or actioned 97% of the 1 049 service requests it received from small, medium and micro enterprises (SMMEs) and entrepreneurs within two working days.

The Enterprise and Supplier Development programme facilitated support for 514 SMMEs and City vendors across all 24 subcouncils. The Business Hub walk-in centre at the Strand Street concourse was launched during the 2019/20 financial year, along with further improvements to the Business Query Tracking system to enhance performance monitoring and reporting.

CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

In 2018/19, the City cemented the development of its business brand, Invest Cape Town, through stronger partnerships and several digital campaigns and direct stakeholder relations. The Invest Cape Town brand continues to stimulate and enable investment in Cape Town through ensuring all economic role players speak with one voice as Africa's hub for business ideas and innovation.

Online platforms, including the Invest Cape Town website (www.investcapetown.com), reached 72 000 users this year, and the Twitter account (@investcapetown) doubled its following. Invest Cape Town established a LinkedIn page, reaching professionals and generating leads by linking the City's facilitation team with possible investors. The City, in partnership with Wesgro, ran a digital investor campaign reaching an audience of 4,8 million users in investor markets like the USA, China, and seven other countries.

The campaign provided sector-specific information to future investors and created awareness about the business brand. Going forward, the City plans to develop and expand this successful business brand initiative and building on its successful investor awareness campaign.

Economic sector development project

As part of its trade and investment mandate, the City funds and supports various special-purpose vehicles (SPVs) to drive growth and job creation in strategic sectors of the economy. The SPVs that are currently supported are:

- ✓ The Cape Information Technology Initiative (Citi);
- ✓ The Cape Town Fashion Council;
- ✓ Clotex;
- ✓ The Cape Craft and Design Institute;
- ✓ Green Cape; and
- ✓ Business Process Enabling South Africa.

The City also supports Wesgro, which is the Western Cape's destination marketing, investment and trade promotion agency, as well as the Western Cape Economic Development Partnership to further promote trade and investment, and build and support partnerships.

Since 2011, the City has invested more than R169 million in Wesgro and the SPVs. In return, they have facilitated over R19,5 billion worth of investment in Cape Town and created more than 32 000 direct jobs.

In 2018/19, the SPVs have facilitated investments worth R2,7 billion, 4 764 jobs and 2 109 skills opportunities. In addition, since 2018, 614 graduates have been placed in internships with host companies in the ICT space.

ATTRACTING INVESTMENT FOR EMPLOYMENT CREATION

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

Investment destination in identified markets project

The City recognises that identifying key opportunities in high-growth, high-impact sectors is key to growing the local economy. Once identified, these opportunities are communicated to the market to attract investment to the region and maximise job creation and economic development.

The City engages with various Cape Town-based companies in an effort to generate business and access sector intelligence and economic insights to inform its approach to sector support in the identified high-potential sectors. Project Camissa is the City's primary research initiative aimed at gathering these insights, and the findings are applied to better understand which industries in Cape Town's economy hold potential

for both output and employment growth, as well as identifying strategic interventions that will best support this growth potential.

The City also partners with various stakeholders to increase air and port access to Cape Town in order 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 Southeast Asia, as well as key African markets such as Ethiopia, Kenya, Mauritius and Zimbabwe.

Since its launch in 2015, Cape Town Air Access has contributed in landing 18 new routes and has facilitated 23 route expansions. This has resulted in Cape Town International Airport doubling its international seat capacity by 1,5 million seats, which helped the airport reach the 10,7 million passenger mark in 2017. International terminal passengers grew by 20% in 2017, reaching a total of 2,4 million.

An important achievement by Air Access in 2019/20 is the commencement of the new direct flight between Cape Town and New York, which is expected to further increase visitor numbers.

Events project

Cape Town has the potential and infrastructure to position itself firmly as Africa's events capital. The City is working hard to entrench this position, primarily through hosting and promoting iconic and strategic events. It also focusses on prioritising specific events segments, such as sports, business, culture and music.

These types of events play a key role in increasing destination awareness and encouraging potential tourists to visit the city. As such, the City invests heavily in event partnerships, support and marketing, as well as actively promoting signature events that take place in Cape Town, to national and international markets.

In 2018/19, the efforts of the Enterprise and Investment Department contributed in Cape Town's recognition as the World's Leading Festival and Events Destination for 2018 at the World Travel Awards Event. As a premier events destination, Cape Town has also already been voted Africa's Leading Festival and Events Destination for 2019, and is a finalist for the global award again later this year.

These accolades highlight the City's commitment to providing an enabling environment for successful events, event packaging, and promotion for the tourism industry as envisioned by its Tourism Development Framework of 2024. They are also important milestones in terms of the City's goal to align Cape Town with international trends and positioning it as a truly global city.

Tourism Development Framework set to help Cape Town achieve its full tourism potential

In 2018/19, the City's Place Marketing team drafted the Tourism Development Framework (TDF), formalising the City's efforts to attract tourism investment and help the industry reach its full potential. The TDF focusses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more money. It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility. The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community-based partnerships, as well as investment and co-operation between all three spheres of government. The framework recognises that there is still a huge opportunity to tap into Cape Town's cultural and heritage diversity, which is a major asset that should complement the positioning of Cape Town as the most beautiful city in the world.

Place Marketing

The City has a dedicated Place Marketing team which is mandated to profile Cape Town as an international destination with limitless opportunities, in order to help stimulate long-term economic growth. The team consists of the three dedicated units of Destination Marketing, Investment Promotion and Tourism. In the 2019/20 financial year, the team delivered the following key highlights and achievements:

Destination Marketing

- ✓ Embedded the visit, live, work, study, play and invest pillars in all messaging.
- ✓ Focussed on producing content and collateral for these pillars for targeted audiences.
- ✓ Provided a holistic perspective of an authentic Cape Town that connects with people.
- ✓ Managed market concerns over water and safety in partnership with Cape Town Tourism.

Investment Promotion

- ✓ Cemented the City's business brand, Invest Cape Town, through stronger partnerships, digital campaigns and stakeholder relations.
- ✓ Reached 72 000 users via online platforms like investcapetown.com and Twitter.
- ✓ Established a LinkedIn page to link the City's facilitation team with potential investors.
- ✓ Ran a digital investor campaign reaching an audience of 4,8 million users in international investor markets.

Local Tourism and Tourism Promotion

- ✓ Provided strategic advice and direction to Cape Town Tourism.
- ✓ Secured approval for a new three-year agreement with Cape Town Tourism for in-destination and visitor services, tourism marketing and special City projects.
- ✓ The City and its Air Access partners have secured 18 new direct international flights to Cape Town over the last three years.
- ✓ New direct flight between Cape Town and New York is set to increase visitor numbers.
- ✓ Embarked on a neighbourhood video project aimed at showcasing local communities across Cape Town. Many culture-rich neighbourhoods of the city formed part of "eKasi Sessions", which shared the communities' stories with industry members to encourage the inclusion of these areas and experiences in Cape Town's tourism offering. The areas profiled included Langa, Khayelitsha, Simon's Town and Mitchells Plain.
- ✓ To mark Tourism Month (September), sessions were conducted at various schools across Cape Town to foster an understanding of the three pillars of responsible tourism, namely economic inclusion, environmental integrity and social upliftment.

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Business incentive project

The City's Investment Facilitation Unit (IFU) administers the City's investment incentive programme. The programme saw 158 non-financial incentives taken up in the first three quarters of the 2019/20 financial year, while 19 financial incentives were taken up to the value of R21,78 million. The incentive scheme is currently confined to the Atlantis Industrial area, but will be rolled out to five additional areas in the 2020/21 financial year.

Since 2013, through the Atlantis incentives scheme, a total of 132 financial incentives have been taken up to the value of R73,7 million, while 1 658 non-financial incentives have been used by eligible companies. These incentives have helped to secure the growth and sustainability of the beneficiary companies, which means that they have been able to continue providing thousands of job opportunities.

Green economy project

The City is continuing its work 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.

The primary instrument for catalysing investment and creating jobs in the green economy has been the City's partnership with the Western Cape Province. Together, the local and provincial governments have established a green technology Special Economic Zone (SEZ) in the Atlantis industrial area. The designation of the SEZ was approved in June 2018. Since then, investor interest in the SEZ has steadily increased and initial discussions have taken place with firms in the waste recycling, green building, renewable energy, energy efficiency and water sub sectors.

Unlocking the night-time economy research project

The development of the night-time economy (NTE) is now recognised as a key economic pillar by many of the world's most prominent cities. The City has been investigating potential opportunities associated with the night-time economy in Cape Town central and surrounds. A study is planned to determine the potential direct and indirect economic outputs and job creation opportunities that the night-time economy offers. Depending on the results, and with due cognisance of affordability, an action plan will then be developed and implemented. Budget has been assigned for the study to be conducted in the 2020/21 financial year.

In the year in review, the City, the University of Cape Town (UCT) and the Central City Improvement District (CCID) formed a night-time economy (NTE) working group. The group has been developing and sharing knowledge and also conducted an NTE tour. UCT has given honours and masters students work to do in the NTE space and they have presented ideas on possible NTE initiatives in local media.

PARTNERSHIP DEVELOPMENT PROGRAMME

Trade and development project

The recent resumption of the renewable energy independent power producers programme (REIPPP) has added impetus to investment prospects for the Atlantis SEZ. The Atlantis Investment Facilitation Office continues to refine and promote these opportunities in close collaboration with the Wesgro investment team.

LEVERAGING THE CITY'S ASSETS PROGRAMME

Upgrading of key City strategic assets

The table below shows progress (for 2018/19) and future plans (2019/20-2020/21) with regard to a number of key City strategic assets:

FACILITY	2018/19	2019/20	2020/21
City Hall	During 2018/19 additional auditorium works were completed. Upgrade of two event spaces completed.	Construction of new staircase to the Mandela Exhibition; upgrade and refurbishment of ground floor; upgrade of Mandela Exhibition bathrooms; fencing to City Hall carpark. Virement funding to upgrade and refurbish first and third floor for staff offices.	Upgrading, new lighting and fittings of all events spaces in City Hall. Main auditorium floor/seating raking. Stepped flooring for overhead viewing of stage.
Good Hope Centre	No budget allocated.	Virement budget to the City Hall to increase scope of works. No capital remaining.	The consultants, Aurecon, have provided their proposal to undertake a study to establish the best use of the Good Hope Centre. The proposal has been approved and a purchase order was created to give effect to this study.
Grand Parade	Kiosks have been upgraded and completed.	Installation of CCTV phase 2, installation of automated bollards for access control to the Grand Parade.	Installation of new manual drop-down bollards for the Grand Parade. Drop-down bollards required for events. The installation of phase 3 CCTV cameras for monitoring to the Castle-side of the Parade.
Athlone Stadium	Construction of a new media facility for media briefings and meetings completed. Upgrading of the staff mess room completed.	The construction and upgrade of the Video Operating Centre (VOC) on fourth and fifth floors. Monitoring station for security. Installation of new lifts in the west stand. Installation of next phase of pro audio and evacuation system. Additional CCTV and floodlighting.	Installation of new show lighting and canopy flood lighting for the west and east roof canopies. Supply and installation of new turnstiles at access points to stadium – all general entrances.

FACILITY	2018/19	2019/20	2020/21
The Granary	Old Granary building upgrades completed.	Virement funds from Good Hope Centre for the installation of LAN and VOIP services.	No approved CAPEX.
Green Point Athletic Stadium	PA system upgrade. New industrial fridges. Additional office space. Stadium ventilation upgrades.	No approved CAPEX.	Installation of new generators for the athletics track to be able to host events after sunset.
Green Point Urban Park	Upgrading of water reticulation. Playground surface upgrades. New fencing. Additional shade structures. Off-leash dog park. Bulk water filters.	No approved CAPEX.	Upgrade stepping stone bridge. Upgrade of existing spring water reticulation system.

Objective 1.3: Economic inclusion

SKILLS INVESTMENT PROGRAMME

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

Skills development

The City partners with various SPVs to deliver skills training in sectors with clear potential for growth. The focus is on skilling, re-skilling and upskilling target groups, addressing critical skills shortages and attracting high-growth companies that could create more jobs.

The SPV collaborations continue to make a tangible contribution to industry development in identified sectors, particularly through training initiatives and industry events. In 2019/20, skills training was facilitated in the call centre, craft and design, information and communications technology (ICT), clothing and textiles, as well as the green economy industries. Collectively, between 2014 and June 2019, these training initiatives enhanced the skills of nearly 11 500 people, mainly from disadvantaged areas.

The Catalytic Sectors Unit also implemented two skills projects in conjunction with the EPWP office in the BPO and ICT industry. A total of 108 beneficiaries were trained in ICT-related skills programmes and 132 beneficiaries were trained in BPO-related skills training, and placed in host companies in the BPO industry.

The unit also has two other EPWP skills projects that were allocated budgets in 2019/20, but will be implemented in the next financial year. The training is intended as an upskilling intervention in the BPO industry and will provide skills to 515 beneficiaries.

The successes of the programmes implemented by the SPVs and Wesgro have led to enhanced efforts by the City of Cape Town to ensure significant impact. In this regard, the City will continue to rollout the

team leader and manager skills programme, following the successful rollout of the pilot in the 2019/20 financial year. The programme focusses on building capabilities in improving team performance through understanding of management of operational metrics, as well as managing different personality types. Over 40 people will be trained in the 2020/21 financial year compared to 25 in the 2019/20 financial year.

The City has also allocated R3 million to Green Cape to amplify the development opportunities of the Atlantis Special Economic Zone (ASEZ) in the coming financial year. Through this funding, Green Cape will leverage the Industrial Symbiosis project to achieve the following:

- ✓ Create investment and enhance small and medium enterprise development opportunities;
- ✓ Promote and attract further investment into the ASEZ;
- ✓ Identify best practice in community engagement in Atlantis; and
- ✓ Facilitate an early childhood development (ECD) intervention to build towards a whole-of society approach (WOSA).

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

Workforce development project

The City's workforce development project, which connects unemployed residents with work opportunities, has delivered work readiness training for 5 837 residents. Through collaboration with 31 corporate and SMME employers and various City programmes, 2 676 residents have been employed.

In the coming year, the project will focus on delivering on its year-three targets and increasing collaboration across the City on workforce development interventions.

Enterprise development and support

The Enterprise and Supplier Development Unit continues to assist small to medium enterprises through its ongoing efforts to improve the business climate and ensure ease of doing business with the City. The unit has also continued its work in providing expert knowledge, support and development opportunities to small and medium sized businesses.

In the year in review, the Business Hub helpdesk service actioned 97% of the 1 049 service requests it received from SMMEs and entrepreneurs within two working days. The Enterprise and Supplier Development programme facilitated support for 514 SMMEs and City vendors across all 24 subcouncils.

The Business Hub walk-in centre at the Strand Street concourse was launched during the 2019/20 financial year, along with further improvements to the Business Query Tracking system to enhance performance monitoring and reporting.

EPWP JOB CREATION PROGRAMME

EPWP mainstreaming project

The number of Expanded Public Works Programmes (EPWP) mainstreaming opportunities created by the EOAM Directorate was 1 350 against a target set of 758.

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

Asset leverage project

This project is working to rationalise and optimise City assets to stimulate economic benefit for Cape Town and its people. Its key responsibilities are facilities management, fleet management and property management (including priority assets).

During this financial year, the key emphasis was to continue with the rollout of the approved Facilities Management Strategy and Fleet Management Strategy via an implementation plan, respectively, which stretches over a period of five years and more.

The focus areas of the Facilities Management Strategy implementation plan going forward is depicted below:

- ✓ Ensure that the City buildings are efficiently maintained;
- ✓ Ensure buildings' statutory compliance are in line with relevant legislation;
- ✓ Provision of suitable and compliant corporate accommodation for the City;
- ✓ Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings);
- ✓ Develop a well capacitated staff component;
- ✓ Support optimisation and rationalisation plans for facilities;
- ✓ Develop FM standards and maintain those standards in line with best practice;
- ✓ Resilience, resource efficiency and water-use consciousness; and
- ✓ Ensure that buildings support universal access for all users.

The Fleet Management Strategy envisages having a sustainable and competitive internal fleet service provider to the City, and is striving towards the following desired outcomes:

- ✓ Shape the City's 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;
- ✓ Rollout the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house and a hybrid approach to maintenance 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; and
- ✓ Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.

The following main areas of improvement form part of the Fleet's implementation plan:

- ✓ Customer-centric service management
- ✓ Effective and efficient asset life-cycle management
- ✓ Transversal cost management proficiency
- ✓ Competent and productive workforce
- ✓ Informative fleet management data
- ✓ Best practice fleet performance and management

In relation to property management, a framework was adopted to craft the way forward on how the City was going to optimise and rationalise City-owned immovable property assets through selling and leasing of property no longer required for municipal purposes, as well as to ensure the reduction of lease-in portfolio to promote repurposing and reservation of City assets for office accommodation.

The intent behind the framework is twofold:

- ✓ Set the tone, create order, set principles and parameters, create governance and oversight.
- ✓ To articulate a defined process that can be applied to successive optimisation and rationalisation exercises.

4.2 AREAS OF BUSINESS IMPROVEMENT

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

DEPARTMENT	DESCRIPTION OF AREAS OF IMPROVEMENT
Enterprise and Investment	The department's performance from the previous year indicates that it is performing well, albeit at a small scale. Given the high youth unemployment rate, and stagnant economic growth, what needs to be done differently during the 2020/21 financial year is for the department to focus on getting increased impact and value from its proposed projects. The areas of focus continue to be stimulating the creation of jobs and growth by supplying a skills pipeline to high-growth sectors, promoting the city for investment, supporting priority sectors and small, medium and micro enterprises. The department is currently undertaking projects that are not captured in the Integrated Development Plan, and consideration should be given for inclusion in the future. These include: Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development. The City is currently developing 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 managed by the Fleet Management Department.
Property Management	The next phases of the Property Transaction Management System are incomplete due to lack of resources from the IT Department to commence the next phase's system design. The latest Municipal Asset Transfer Regulations (MATR) senior counsel advice necessitated a review of the current MATR business process. New, simplified guidelines have been approved by the City Manager and the department is preparing a Communication Strategy.
Strategic Assets	The consultants, Aurecon, have provided their proposal to prepare business cases for the best usage of the Athlone Stadium and Good Hope Centre, and provide recommendations for the optimisation of these facilities. The proposal has been approved and a purchase order was created to give effect to these business cases. Continuous refurbishments of the City Hall to upgrade the facility in order to ensure optimal facility management and usage of the facility. Prepare plans for the upgrading of the Grand Parade precinct in order to attract more tourists and locals to the area. Install new generators at the Green Point Athletics Stadium in order to host athletics events in the evenings. This will encourage the attraction of high-class events.
Facilities Management	Facilities Management Strategy - Review of the Facilities Management Strategy; - The rollout of an asset management plan (AMP) for corporate facilities, finalise 12 conditional assessments; - Focus on improving universal access to corporate facilities; - Focus on growing the corporate portfolio of buildings through new built/acquisition; - Develop service delivery precincts in line with the urban management operating model; and - Resilience, resource efficiency and water-use consciousness. In addition, the department will focus on the following: - Increase use of technological systems (CCTV, access control, alarms, etc.) to improve security hardening at corporate buildings; - Customer centricity: The FMIC was created with the aim of creating a centralised point to tap into the services provided by FM. This one-stop enquiry point enables all City staff to raise queries, request a service or follow up on a request. The challenges remain the lack of staff resources required to run the FMIC, as well as ensuring the system is continuously maintained by IT. - Building systems solutions: Technology systems put in place to ensure a building is digitally available. This system type refers to the FMES that serves as a platform to manage a number of subsystems in buildings (e.g. CCTV, access control, etc.) so as to ensure such systems are operational and controlled. The challenges include the availability of both operating and capital funding to ensure the system is maintained and up to date as with any technology in our business environment. Any technology or system must be maintained and continuously advanced. The systems in place must be resourced correctly to reduce the dependency of service providers who hold the expertise of maintaining such building systems. Currently, only one person exists to manage all building systems within FM, and therefore the challenge in funding for additional positions is required.

DEPARTMENT	DESCRIPTION OF AREAS OF IMPROVEMENT
Fleet Management	Fleet Management customer care programme: To improve and enhance customer perception, service reliability and service delivery, Fleet Management will implement and improve their customer care programme, which will consist of: - A Fleet Management customer survey/feedback system Improvements to the system were done and a new SharePoint site was released in 2020. Ongoing awareness and utilisation of the rating system will be done in order to improve the response rate and ultimately an improved experience for Fleet customers. The utilisation of smartphones and/or other media will be investigated as additional tools to facilitate customer feedback and customer ratings. - Customer care training All Fleet Management employees will be required to attend a follow-up customer care programme as a second phase to the completed customer care training interventions. These practical interventions will be on-site and workshop-based, and aim to reinforce the importance of how to interact effectively with all its customers and service providers, and thus instil and support customer centricity. - Development of Fleet Management call centre/helpdesk and relaunching of Misuse and Abuse decal Fleet Management will develop and establish a service centre/helpdesk dedicated to address queries, concerns and complaints regarding services and fleet related matters. In conjunction, Fleet Management will also relaunch its Misuse and Abuse decal to combat the abuse and misuse of City-owned assets. The decal will now include an SMS and WhatsApp number for ease of communication by members of the public. Fleet Management major projects and/or programmes for the remainder of the term of office - Replacement of aged fleet - vehicles and plant; - Upgrading of all Fleet facilities, including all workshops; - Development and implementation of Fleet Management Information System - Phase 3; - Implementation of Fleet Management Strategy; and - Continuous reviewing and updating Fleet Management Business Processes. Fleet Management leveraging and driving technology: - Continuous research on new fleet and technology on offer that matches the City's strategies and priorities; - Ensure that on-board computer and e-fuel technology is utilised in all fleet; - Develop and implement Fleet Management Information System, so as to drive operational efficiencies, transparency and improve service delivery; - Further research with the automotive industry, in particular hybrid, full electric and alternative fuel technology (i.e. liquefied petroleum gas, hydrogen, etc.) in the interests of reducing our carbon footprint; - Rollout of the Pool Asset Management System; and - Rollout of electric vehicles - pilot programme. Apprentices programme: Fleet Management has been identified as a scarce skill and so have artisans in general. Due to the fact that Fleet Management was unable to attract and retain the scarce skills of artisans, Fleet Management invested in an artisan apprenticeship programme. The new artisan apprenticeship programme commenced in January 2020. The planned duration of the programme is for two years. 10 apprentices are participating in this programme which comprises of diesel, earthmoving, motorcycle and auto-electrician mechanics. Female apprentices were targeted and the department appointed two female apprentices. Over and above the apprenticeship programme, the Fleet Management Department has undertaken to provide these apprentices with additional skills, which comprises of driving training, computer literacy training and basic administrative skills to contribute to their overall training and development.

With the oversight of the Mayoral Committee Member, Alderman Vos, the key focus has been to position the Directorate as the 'Growth Directorate' of the City. This means that we have and will continue to focus our energy on investing in initiatives that create jobs that lead to economic growth.

The Mayoral Committee Member, Alderman Vos, requested that departments consider points, for example, to create the right conditions and areas of business improvements. Cape Town is a unique economic landscape to leverage opportunities by focussing on the future, drive demand to make business sense, value proposition, pipeline of skills, etc. The details of these points are highlighted in the business plans of the relevant departments.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate will continue to 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 and 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 SLAs, etc. with the prime focus to position Cape Town as a globally-competitive business and tourist destination
National, provincial and local government entities	Information sharing, users of information
Citizens of Cape Town	Recipients of services
Trade unions	Industrial relations

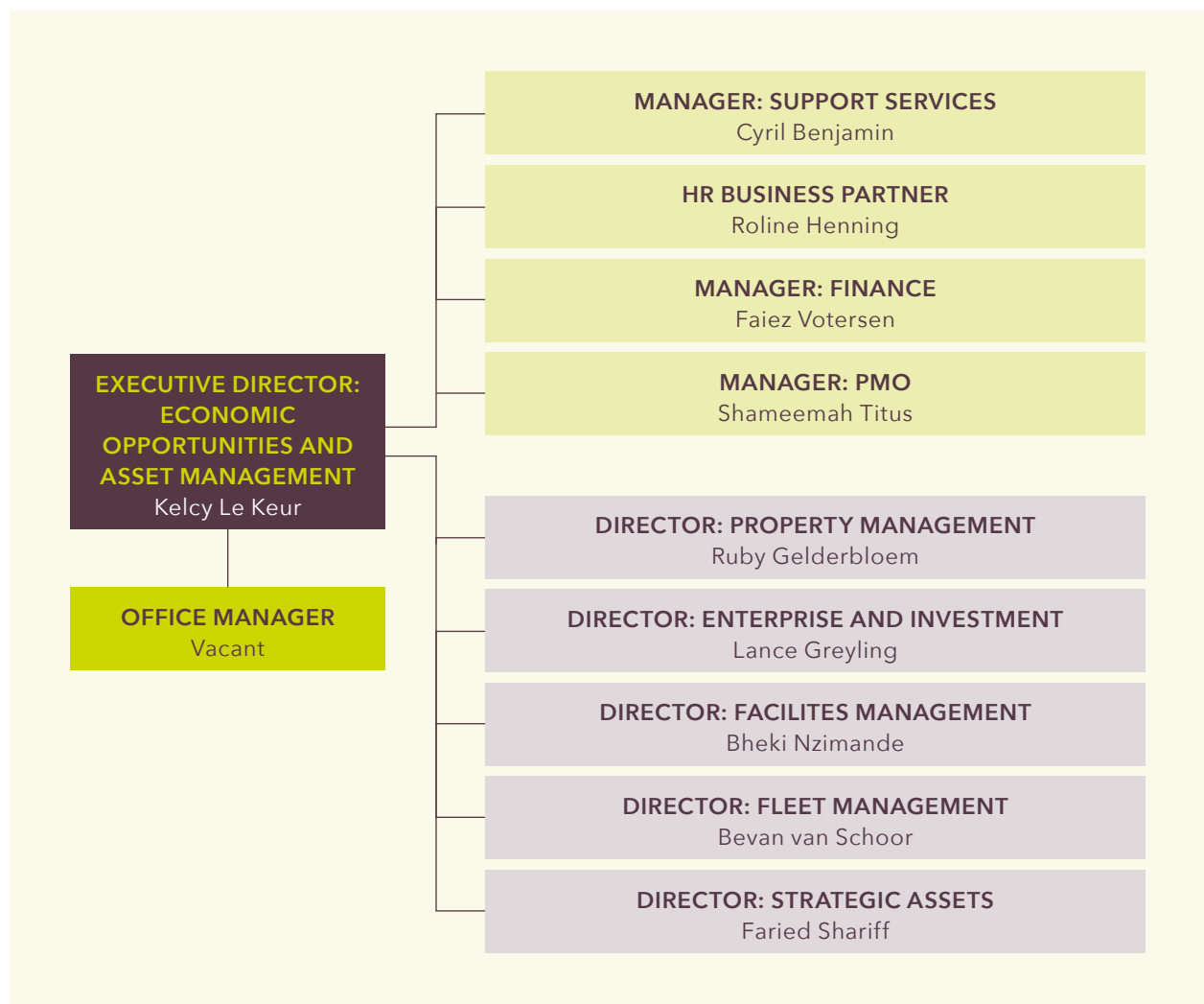
6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Except for the Office Manager position, all senior management positions are filled.

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 is a source of risk mitigation as security risks are transferred to the security service providers. The department has insufficient internal capacity to deliver the required service outputs and it is done as a cost-reduction strategy as opposed to an internal model.

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

The security function has become more specialised over time and the transferring of the security risk to the security provider is an accepted 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.

The department also outsources some investment and film promotion work to the Western Cape Investment and Trade Promotion Agency, an entity of the Western Cape Government.

The department has also entered into a contract with the successful bidder of the outcomes-based workforce tender. The successful tenderer will provide a service to the City whereby it will place work seekers into training or employment. The successful bidder will have experience and expertise to deliver the desired outcomes that surpass those of the department.

6.1.3. Lead and contributing Directorate

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

Enterprise and Investment

The Enterprise and Investment Department is the lead (L) department for the following projects in the IDP:

- ✓ Business support project - One-stop shop
- ✓ Business brand project - Invest Cape Town
- ✓ Economic sector development projects
- ✓ Investment destination in identified markets project

- ✓ Business incentive project
- ✓ Trade and development project
- ✓ Business engagement project
- ✓ Contributing department is Organisational Policy and Planning

Facilities Management

As an enabler to service delivery, Facilities Management is a contributing department.

Fleet Management

The Fleet Management Department provides a strategic internal service to all of its customers, including all user departments and other fleet, i.e. Energy, Water and Sanitation and Solid Waste Management.

Fleet Management leads and contributes to the development, implementation and contract management of transversal tenders within the City. These tenders are transversal in nature, as they are utilised by the other distinct fleets of Water and Waste, and Energy and Climate Change directorates, which allows for all fleets to benefit from these contracts, and therefore ensures optimal and continued service delivery.

Fleet Management is the lead department to develop policy, strategy and processes which inform and provide guidance to other distinct fleets, fleet users and stakeholders.

Fleet Management is the lead department driving the development of a Fleet Management Information System (FMIS), which will integrate the various reports, dashboards and statistics garnered from the SAP modules, and ensure that all the City's fleet is administered with real-time information, demonstrating that EOAM Fleet Management is the Corporate Centre, thereby classified as the leading and contributing department within the City.

Fleet Management's strategy is to facilitate the creation of a Pool Asset Management (PAM) system to manage internal hire, so as to improve overall availability and optimal utilisation of fleet, further signifying that Fleet Management is a leading and contributing department within the City. This system will be rolled out to all other fleets within the City.

Lastly, the department is dependent on the following departments transversally:

- ✓ Other fleets – Transversal tenders;
- ✓ Facilities Management – Transversal tenders and services;
- ✓ Property Management – Transversal tenders and services; and
- ✓ Information Systems and Technology – Transversal tenders and services.

The departments transversally contribute, support and service many directorates and departments as it relates to fleet management or other City services or service delivery demands.

Property Management

The Property Management Department is the lead department in all key performance indicators. The nature of its mandate renders all other City departments as contributing departments.

Strategic Assets

The Strategic Assets Department is the lead department in all key performance indicators.

6.2. FINANCIAL INFORMATION

6.2.1. Major projects aligned to PPPM (IDP linkage)

The Directorate will focus on two major projects, reflected in the table below.

DEPARTMENT	INITIATIVE	APPROVAL OBJECT	APPROVAL OBJECT DESCRIPTION	APPROVED BUDGET 2020/21
Facilities Management	CPX/0016073	CPX.0016074	Corporate accommodation portfolio growth	160 000 000
Fleet Management	CPX/0000903	CPX/0000903	FS replacement vehicles	110 740 719

6.2.2. Narrative on Directorate capital programme

Facilities Management

- ✓ Corporate accommodation project - Building acquisition.

Fleet Management

- ✓ Replacement of aged fleet (the provision of reliable and readily available fleet to Safety and Security and other departments).

7. RISK ASSESSMENT

Senior Management, with the assistance of the Integrated Risk Management (IRM) Department, have applied their minds and due care was 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 has to inform/discuss the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

7.1. REVENUE RISKS

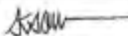
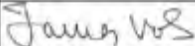
In relation to Property Management, any risks to achieving revenue projections, or any expected major shifts in revenue patterns and planned alternative sources of revenue.

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).

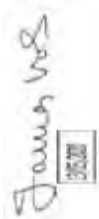
9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Kelcy Le Keur	 Digitally signed by Kelcy Le Keur Date: 2020.05.13 14:55:26 +02'00'	13/05/2020
Mayco Member	Alderman James Vos		

10. APPENDICES

Annexure C: 2020/21 Economic Opportunites and Asset Mangement Directorate Scorecard

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE 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 2018/19	ANNUAL TARGET 30 JUNE 2019 2019/20	ANNUAL TARGET 30 JUNE 2020 2020/21	TARGETS				RESPONSIBLE PERSON	
									30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21		
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	2	3	4	Lance Greyling	
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	Number of projects and activities that position Cape Town as the premier destination in Africa to visit, live, work, study, play and invest	New	New	36	6	16	26	36	Lance Greyling	
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Completion of Implementation Plan of Corporate Facilities Management Strategy	Approved Facilities Management Strategy	Phase 1 Completed	Phase 2 Completed	N/A	N/A	Four Occupational Health and Safety Workshops Completed	Quality Assurance Unit Established/ Area 2, Area 3 and Area 4 Hot Desking Completed	Bheki Nzimande	
SFA 5: Well-run city	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Percentage completion of Implementation of the Fleet Management Strategy	Approved Fleet Management Strategy	New	70% completion of Fleet Management Implementation Plan	N/A	N/A	N/A	70% completion of Fleet Management Implementation Plan	Bevan van Schoor	
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	Development of an Implementation plan for Optimisation and Rationalisation Framework	Approved Optimisation and Rationalisation Framework	New	Final Draft Implementation plan developed for the Optimisation and Rationalisation Framework	1st Draft	2nd Draft	N/A	Final Draft Implementation plan developed for the Optimisation and Rationalisation Framework	Ruby Gelderbloem	
SFA 1: Opportunity city	1.1. Positioning Cape Town as a forward-looking, globally-competitive business city	1.1.g Leveraging the City's assets	N/A	L	Percentage completion of the development of a strategy for the Strategic Asset Department	New	New	100% completion of the development of a strategy for the Strategic Asset Department	25%	50%	75%	100% completion of the development of a strategy for the Strategic Asset Department	Faried Shariff	
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Digitally signed by
Kathy La Fleur
Date: 2020.05.09
11:14:59 +02'00'

Jamie van der Merwe
2020

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Number of quarterly reports on the implementation of the investment incentives policy	A quarterly report must be prepared on the uptake of both financial and non-financial incentives in any designated targeted areas of Cape Town. At the time of writing this definition, the only targeted area is Atlantis, but it will change to accommodate new areas as per the current policy. The report, or annexures to the report, must include detailed information on incentives taken up by particular investors, and if financial incentives have been taken up, then the extent of the incentive must be evident. Note that it does take a month after the conclusion of a quarter to gather all data relevant for the report. Hence, reporting on this indicator is staggered. Q1: covers April to June Q2: covers July to August Q3: covers October to December Q4: covers January to March Note further that it is expected that the relevant project manager must submit the report to the relevant designated authority as soon as possible after data becomes available, irrespective of it being reported on for SDBIP purposes at a later stage.	Submission of the report for noting to the relevant authority
Number of projects and activities that position Cape Town as the premier destination in Africa to visit, live, work, study, play and invest	The Six-Pillar Strategy provides a holistic positioning to market Cape Town to global markets, drawing equity from all sectors of business partners to consolidate towards overall City Brand. For the purposes of measurement, a product can refer to an exhibition, branding, campaign, a website, booklet, pamphlet, flyer, video, fact sheet, social media campaign, digital asset, market report, awards or similar materials. Destination Marketing is done in consultation with Cape Town Tourism with differentiation occurring on hierarchy; Cape Town Tourism focusses on Tourism member product, Place Marketing focusses on holistic destination offering.	Inspection of the various types of collateral produced

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Completion of Implementation Plan of Corporate Facilities Management Strategy	The Department will implement Phase 2 of a three-phase Implementation Plan of the Corporate Facilities Management Strategy's key developmental areas by 30 June 2021. Phase 2 consists of interventions: 1. Establishing a Quality Assurance Unit within Transversal Facilities Management and maintenance. 2. OH&S awareness roadshows within Facilities Management consisting of workshops within the four areas. 3. Rollout of hot desking to further identified facilities in Area 2, 3 and 4. * Current Strategy review could impact on intervention priorities.	1. Establishment of QA Unit. 2. Number of workshops conducted. 3. Number of Hot Desking facilities completed.
Percentage Implementation of the Fleet Management Strategy	To optimally utilise and leverage the City's assets, it is envisaged that the Department will implement 70% of the Fleet Management Strategy's key areas of improvement by 30 June 2021. The implementation plan will assist in identifying the milestones achieved.	
Development of an Implementation Plan for Optimisation and Rationalisation Framework	A final draft of an Implementation Plan will be developed for the rollout of the Optimisation and Rationalisation framework for submission to ED for approval.	
Percentage completion of the development of a strategy for the Strategic Asset Department	To optimally utilise and leverage the City's assets, it is envisaged that a final Strategic Assets Strategy be developed for approval by 30 June 2021.	

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATORS (KOIS)														
ALIGNMENT TO IDP				MEASURING DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 2019/20	ANNUAL TARGET 2020/21	PROPOSED TARGETS 2020/21				CONTACT PERSON
NO.	PILLAR AND CORPORATE OBJECTIVE	CSC IN- DICATOR NO.	PRO- GRAMME N.O.							30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
1	SFA 1: Opportunity city	1.E	1.3.b	Urban Management	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	1 350	758	758	N/A	N/A	N/A	758	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
2	SFA 1: Opportunity city		1.3.a	Urban Management	1.3 Economic inclusion	Number of Full-Time Equivalent (FTE) work opportunities created	511,24	404	404	N/A	N/A	N/A	404	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
3	SFA 1: Opportunity city	1.F	1.3.a	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	97,12%	75%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
4	SFA 1: Opportunity city			Corporate Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	29	27	28	7	14	21	28	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
5	SFA 1: Opportunity city		1.3.a	Corporate Services	1.3 Economic inclusion	Number of unemployed apprentices	40	43	30	8	16	24	30	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
6	SFA 1: Opportunity city	3.F	3.1.a	Corporate Services	3.1 Excellence in service delivery	Percentage adherence to citywide service requests	99,20%	90%	90%	90%	90%	90%	90%	Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
7	SFA 4: Inclusive city			Corporate Services	4.3 Building Integrated Communities	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	94,97%	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
8	SFA 4: Inclusive city			Corporate Services	4.3 Building Integrated Communities	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3,25%	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
9	SFA 4: Inclusive city	4.C		Corporate Services	4.3 Building Integrated Communities	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKP)	New	New	74%	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240

2020/21 KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Number of Expanded Public Works Programme (EPWP) work opportunities created	This indicator measures the 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 Full-Time Equivalent (FTE) work opportunities created	This indicator measures the 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.
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 IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: % spent on the implementation of the WSP measured against the training budget.
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This indicator 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 fourth quarter final total.
Number of unemployed apprentices	This indicator 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 measure. The target refers to the fourth quarter final total.
Percentage adherence to citywide service requests	This indicator measures the percentage adherence to Citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.

2020/21 KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS	
INDICATOR	INDICATOR DEFINITION
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 - City Manager and Executive directors Management Level 2 - Portfolio managers and directors Management Level 3 - Managers
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018-2023). The City is committed to achieve a target of 40,20% for the duration of the plan.
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 staff employed. Sick, unpaid/unauthorised leave will include four 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	This indicator 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.
Percentage vacancy rate	This indicator measures 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 for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.
Percentage of Declarations of Interest completed	This indicator measures the "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 as prescribed by City policies/City Executive decisions/applicable legislation". * T14 and above - to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below - to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/20, 2020/21 SDBIP reporting.

2020/21 KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Percentage spend of capital budget	This indicator measures the 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.
Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget, including secondary expenditure.
Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. 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 basis for the assessment of progress. Quarter one - The review of the Asset Policy 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.
Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the Bid Adjudication Committee (BAC).
Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions were completed in the financial cycle within the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions, as stipulated in the audit action plan, have been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.



ENERGY AND CLIMATE CHANGE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Kadri Nassiep

Contact person: Gary Ross

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 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 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	122
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	123
3. STRATEGIC ALIGNMENT TO THE IDP	124
3.1. Strategies approved by the Directorate	125
3.2. Guidelines on developing performance indicators	130
4. PERFORMANCE PROGRESS AND OUTCOMES	131
4.1. Past year's performance	131
4.2. Areas of business improvement	131
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	132
6. RESOURCES	133
6.1. Senior management capability and structure	133
6.1.1. Outsource services	133
6.1.2. Lead and contributing Directorate	133
6.2. Financial information	134
6.2.1. Summary of revenue by source	134
6.2.2. Summary of operating expenditure by type	135
6.2.3. Summary of capital expenditure by type	136
6.2.4. Major projects aligned to PPPM (IDP linkage)	136
6.2.5. Narrative on Directorate capital programme	137
7. RISK ASSESSMENT	138
7.1. Revenue risks	138
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	139
9. AUTHORISATION	140
10. APPENDICES	141
Annexure D: 2020/21 Energy and Climate Change Directorate Scorecard	141

1. EXECUTIVE SUMMARY

This Service Delivery and Budget Implementation Plan (SDBIP) has been developed to align with the five-year Integrated Development Plan (IDP) cycle which commenced 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 is 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

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



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 and Climate Change 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.

The Electricity Generation and 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.

100% CARES
 CLEAN ACCESSIBLE RELIABLE EQUITABLE SAFE

▲ Opportunity city ♥ Caring city ● Inclusive city ● Well-run city ▼ Safe city

OPPORTUNITY CITY	Economic inclusion	EPWP job creation			Skills development (apprentices and learners)		
	Leveraging technology for progress	Programme: Embedded generation	Sustainable mix	Independent power producers	Energy efficiency	Outage management sytem	
	Position Cape Town as a globally-competitive city						
	Natural resources and environmental sustainability	Programme: Infrastructure investment planning and growth					
CARING CITY	Excellence in service delivery	Programme: Informal settlements services project					
	Mainstream basic services to informal settlements and backyarders						
INCLUSIVE CITY	Efficient, integrated public transport						
	Building integrated communities						
	Dense and transit-oriented growth and development						
WELL-RUN CITY	Operational sustainability	Programme: Energy revenue model					
SAFE CITY	Safe communities	Public lighting					

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, 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 Objective 3.1 Excellence in 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 unserved informal settlements.
- ✓ Network upgrades: Provision for 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 the City and the 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 systematisation, standardisation and centralisation of functions, Asset Management will form an integral part of day-to-day activities to create an efficient, predictable and 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 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 operationalisation will take place in the medium term.

PROGRAMME 1.3.A SKILLS INVESTMENT PROGRAMME

1.3.a.1 SPV skills development, 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 the Electricity Generation and 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) programme which enables consumers to connect SSEG to the electrical grid.
- ✓ Promote the finalisation 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 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 for the City to meet 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, backyarder 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. Eskom has embarked on the electrification of informal areas which comply in terms of the City's electrification policy. 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.

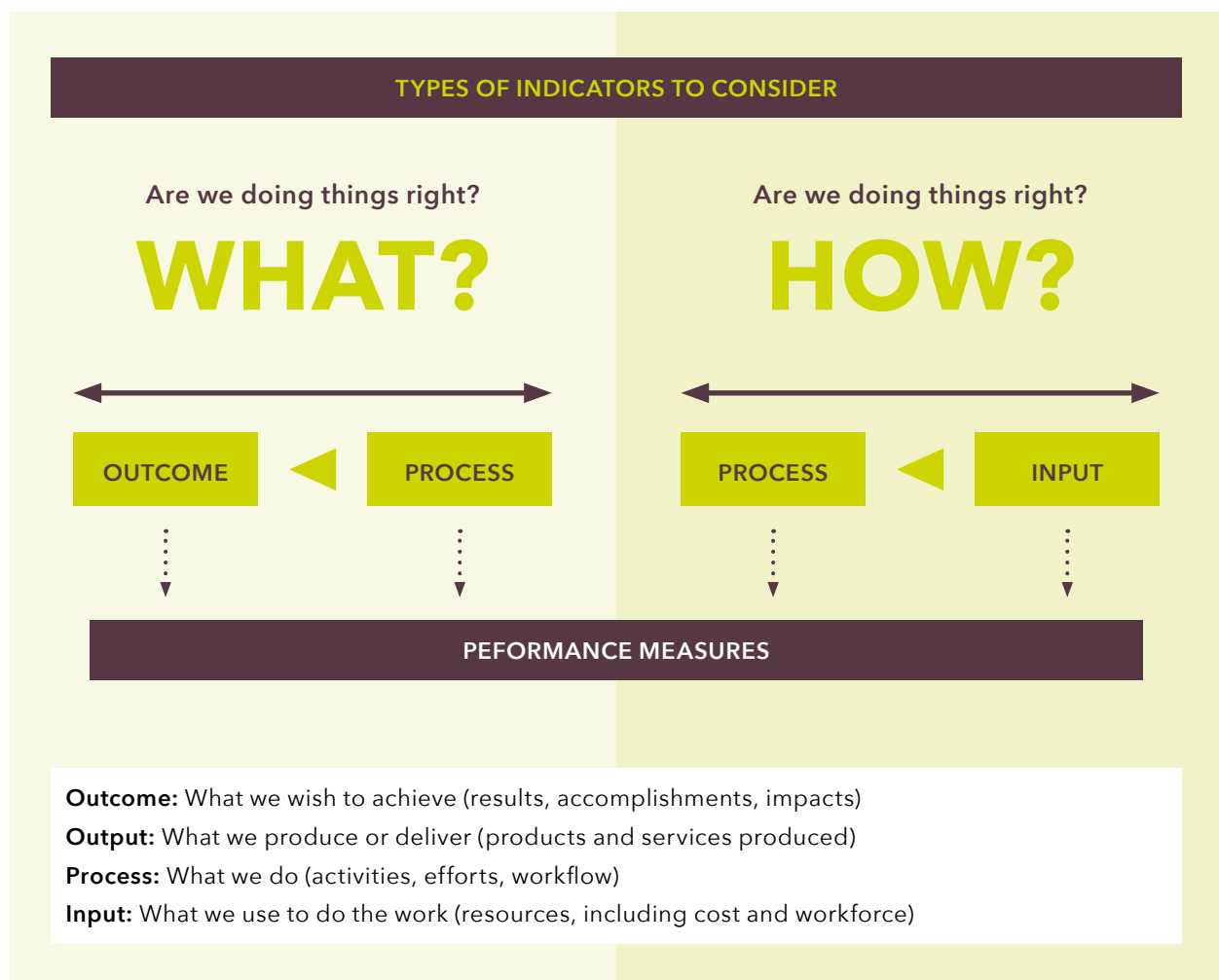
Electrification is an ongoing process as informal settlements grow and will therefore continue over the medium to long term. The electrification plan budget is shown below. It is combined for both informal settlement and formal housing electrification to move funds to match the dynamic environment of informal and subsidised 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 towards embracing informality and semi-formality. Currently, the programme is restricted to backyard dwellings on City Rental Units within the metro, and the future provision of 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.

3.2. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS



The combination of the corporate objectives, indicators and targets must meet the 'SMART' criteria, i.e.

- Specific:** state exactly what is to be achieved
- Measurable:** should be capable of measurement
- Achievable:** realistic, given the circumstances and resources
- Relevant:** the indicator must relate logically and directly to the mandate of the Directorate objectives, City's (IDP), (CDS), (EGS and SDS), (MSDF), (TOD) and (TMS) and mandate of the Directorate
- Time-bound:** deadlines within a realistic timeframe

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

The past year's information is available in the Annual Report 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, stormwater retention or detention ponds, unstable land, or 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 co-ordination
- 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 co-ordination; 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. 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

6.1.2. 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

DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R Thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	11 763 615	11 810 552	13 042 789	13 623 106	14 044 207	14 044 207	13 789 292	15 484 481	16 740 008
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	40	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	794	1 042	959	1 015	1 015	1 015	1 067	1 120	1 176
Interest earned - external investments	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	21 736	24 402	28 865	27 655	27 655	27 655	27 655	29 591	31 662
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	17 606	19 930	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	265	-	-	-	-	-	-
Transfers and subsidies	4 596	7 394	3 899	874	961	961	950	600	-
Other revenue	129 078	143 752	115 982	103 315	121 398	121 398	30 266	31 774	33 367
Gains	2 979	3 166	1 517	2 500	2 500	2 500	2 500	2 625	2 756
Total Operating Revenue (excluding capital transfers and contributions)	11 922 798	12 007 914	13 214 247	13 758 464	14 197 736	14 197 736	13 851 730	15 550 190	16 808 969

6.2.2. Summary of operating expenditure by type

DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R Thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Expenditure By Type									
Employee related costs	958 398	1 058 234	1 167 216	1 362 574	1 425 431	1 425 431	1 453 129	1 577 025	1 710 382
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	84 156	51 184	17 907	132 851	138 851	138 851	303 535	103 208	111 578
Depreciation & asset impairment	276 116	312 853	359 643	371 608	379 429	379 429	419 097	433 291	459 382
Finance charges	220	156	244	-	-	-	-	-	-
Bulk purchases	8 069 461	7 870 527	8 281 772	9 475 500	9 217 793	9 217 793	9 585 215	10 578 308	11 461 549
Other materials	92 384	92 614	96 337	201 993	152 788	152 788	157 959	165 258	173 028
Contracted services	246 296	267 922	268 596	345 818	295 337	295 337	307 766	324 010	339 109
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Other expenditure	148 830	153 259	161 517	169 925	172 101	172 101	185 294	194 107	201 794
Losses	7 782	3 322	949	450	450	450	450	468	487
Total Operating Expenditure	9 883 643	9 810 072	10 354 181	12 060 720	11 782 180	11 782 180	12 412 445	13 375 675	14 457 309
Surplus/(Deficit)	2 039 155	2 197 842	2 860 066	1 697 745	2 415 556	2 415 556	1 439 285	2 174 515	2 351 660
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	115 465	88 776	98 960	74 541	39 101	39 101	44 500	52 411	53 650
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	45 412	51 745	37 192	41 700	29 584	29 584	132 705	124 849	135 920
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	2 200 033	2 338 363	2 996 218	1 813 986	2 484 241	2 484 241	1 616 490	2 351 775	2 541 230
Taxation									
Surplus/(Deficit) after taxation	2 200 033	2 338 363	2 996 218	1 813 986	2 484 241	2 484 241	1 616 490	2 351 775	2 541 230
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	2 200 033	2 338 363	2 996 218	1 813 986	2 484 241	2 484 241	1 616 490	2 351 775	2 541 230
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	2 200 033	2 338 363	2 996 218	1 813 986	2 484 241	2 484 241	1 616 490	2 351 775	2 541 230
Capital Expenditure	1 248 887	1 024 550	749 456	834 094	697 873	697 873	1 049 131	1 043 350	1 156 061

6.2.3. Summary of capital expenditure by type

REVENUE 2020/21	R
External Financing Fund (EFF)	338 784 800
Capital Replacement Reserve (CRR)	604 296 620
Grants and Donations (CGD)	96 000 000
Revenue	10 050 000
	1 049 131 420

6.2.4. Major projects aligned to PPPM (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 3: Caring city	Excellence in service delivery	3.1.a Excellence in service delivery
Meter replacement project	SFA 3: Caring city	Excellence in service delivery	3.1.a Excellence in service delivery
Paardevlei Switching Station	SFA 3: Caring city	Excellence in service delivery	3.1.a Excellence in service delivery
Electricity demand-side management	SFA 1: Opportunity city	Natural resources and environmental sustainability	1.4.a Energy efficiency and supply programme
Street lighting	SFA 1: Opportunity city	Excellence in service delivery	3.1.a Excellence in service delivery

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 R31,4 million will be allocated annually to future electrification projects.

Prepayment meter replacement

A strategic decision was made to accelerate the further rollout 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 R40 million 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 in 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) installations, which will save 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, and reduce maintenance as the technology lasts 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 Energy2040 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 R44 million of lighting infrastructure to the network on average.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, have applied their minds and due care has been 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
- ✓ Load-shedding

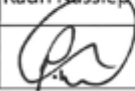
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

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 2019/20 (30 JUN 2020)	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.					30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 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	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%
SFA 1: Opportunity city	1.H	Energy	1.4 Natural resources and environmental sustainability	SSEG capacity legally installed and grid-tied	4,0 MVA	1,125 MVA	2,250 MVA	3,375 MVA	4,5 MVA
SFA 3: Caring city	3.D	Energy	3.1 Excellence in service delivery	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	<0,4%	<0,3%	<0,3%	<0,3%	<0,3%
SFA 3: Caring city	3.M	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	Kadri M. Nassiep	 Digitally signed by Kadri Nassiep Date: 2020.05.28 19:33:21 +02'00'	
Mayco Member	Phindile Makhayi		29-05-2020

10. APPENDICES

Annexure D: 2020/21 Energy and Climate Change Directorate Scorecard

2020/21 ENERGY AND CLIMATE CHANGE DIRECTORATE SCORECARD													
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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 1: Opportunity city	1.1 Positioning the City as a forward-looking, globally-competitive City		1.C	Energy and Climate Change (E & CC)	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	0,66%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%	Gary Ross
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.b	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	N/A	337	406	101	203	304	406	Maurietta Page
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	KOI 3	Urban Management	Number of full-time equivalent (FTE) work opportunities created	N/A	57	105	26	52	78	105	Maurietta Page
SFA 1: Opportunity city	1.3 Economic Inclusion		KOI 4	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	22	25	25	19	19	25	25	Mark Denton
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	KOI 5	Corporate Services	Number of unemployed apprentices	197	195	195	195	195	195	195	Mark Denton
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan (WSP)	95,42%	75%	95%	10%	30%	70%	95%	Gary Ross
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.a		E & CC	Annual measured and verified electricity savings from energy efficiency projects in municipal operations	NEW	850 000 kWh	1 200 000 kWh	N/A	N/A	N/A	1 200 000 kWh	Oliver Storko
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.a	1.H/ EE4.12	E & CC	Small-scale embedded generation (SSEG) capacity legally installed and grid-tied measured in megawatt-ampere (MVA)	6,4 MVA	4,0 MVA	4,5 MVA	1,125 MVA	2,250 MVA	3,375 MVA	4,5 MVA	Ismail Jefferies
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability			E & CC	GWh of electricity purchased to meet electricity consumption target	9 594 GWh	9 306 GWh	9 390 GWh	2 512 GWh	4 819 GWh	7 047 GWh	9 390 GWh	Peter Jaeger
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability			E & CC	Maximum demand - maximum loading placed on the system transmission network	1 765 MW	1 785 MW	1 755 MW	1 755 MW	1 755 MW	1 755 MW	1 755 MW	Peter Jaeger
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability			E & CC	Percentage technical and non-technical losses	11,03%	9,30%	9,30%	9,30%	9,30%	9,30%	9,30%	Gary Ross
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a	3.F	Corporate Services	Percentage adherence to Citywide service requests	87,28%	90%	90%	90%	90%	90%	90%	Gary Ross (Gillian Kenhardt/ Pat Lockwood)
SFA 3: Caring city	3.1 Excellence in service delivery		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%	< 0,4%	<0,3%	<0,3%	<0,3%	<0,3%	<0,3%	Gary Ross
SFA 3: Caring city	3.1 Excellence in service delivery			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 service delivery			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 service delivery		EE3.3	E & CC	Systems Average Interruption Frequency Index (SAIFI)	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 service delivery		EE3.2	E & CC	Customer Average Interruption Duration Index (CAIDI)	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 service delivery		EE3.1	E & CC	HV + MV System Average Interruption Duration Index (SAIDI)	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 service delivery		EE3.4	E & CC	Customer Average Interruption Frequency Index (CAIFI)	NEW	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	Peter Jaeger
SFA 3: Caring city	3.1 Excellence in service delivery		EE1.11	E & CC	Number of additional households provided with electricity connections	NEW	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	Liza Laubscher
SFA 3: Caring city	3.1 Excellence in service delivery			E & CC	Number of additional high mast lights installed	NEW	10	7	0	0	3	7	Shaun Kemp
SFA 3: Caring city	3.1 Excellence in service delivery			E & CC	Number of additional households provided with access to free basic electricity (FBE)	NEW	1500	1500	375	750	1125	1500	Maurisha Hammer

2020/21 ENERGY AND CLIMATE CHANGE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE (GSC, OR GRC, OR ETC)	LEAD (U/ CONTRIBUTING (C) DIRECTORATE)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 3: Caring city	3.1 Excellence in service delivery			E & CC	Number of additional street lights installed	NEW	940	2 929	432	1 565	2 630	2 929	Shaun Kemp
SFA 3: Caring city	3.1 Excellence in service delivery			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 service delivery				Community satisfaction survey (score 1-5) for residents - Energy	2.3	2.5	2.8	N/A	N/A	N/A	2.8	Gary Ross
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	2 440	1 500	1 500	375	750	1 125	1 500	Maurisha Hammer
SFA 4: Inclusive city	4.3 Building integrated communities		KOI 7	Corporate Services	Percentage adherence to EE target of overall representation by employees from designated groups (see EE Act definition)	NEW	NEW	90%	90%	90%	90%	90%	Gary Ross
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) in compliance with the EE plan	1,45%	2%	2%	2%	2%	2%	2%	Gary Ross
SFA 4: Inclusive city	4.3 Building integrated communities		KOI 9	Corporate Services	Percentage adherence to EE target (designated) groups employed in the three highest levels of management (NKPI)	NEW	74%	74%	74%	74%	74%	74%	Gary Ross
SFA 4: Inclusive city	4.3 Building integrated communities		KOI 10	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	45%	39,71%	39,71%	39,71%	39,71%	39,71%	Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		5.C	Finance	Percentage spend of capital budget	84%	90%	90%	16%	36%	64%	90%	Roshan Davids
SFA 5: Well-run city	5.1 Operational Sustainability		5.D	Finance	Percentage spend on repairs and maintenance	94,8%	95%	95%	22,3%	45,9%	68,7%	95%	Roshan Davids
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 15	Finance	Percentage of operating budget spent	94,3%	95%	95%	23,2%	44,4%	64,8%	95%	Roshan Davids
SFA 5: Well-run city	5.1 Operational Sustainability			Finance	Revenue collected as a percentage of billed amount	98,6%	98%	99%	99,0%	99,0%	99,0%	99%	Gary Ross
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 13	Corporate Services	Percentage Occupational Health and Safety (OHS) investigations completed	0%	100%	100%	100%	100%	100%	100%	Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 11	Corporate Services	Percentage of absenteeism	4,43%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 14	Corporate Services	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	Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 17	Probity	Percentage of declarations of interest completed	100%	100%	100%	25%	50%	75%	100%	Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 18	Finance	Percentage completion rate of tenders processed as per the demand plan	NEW	NEW	80%	20%	50%	70%	80%	Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 19	Finance	Percentage of external audit actions completed as per audit action plan	NEW	NEW	100%	100%	100%	100%	100%	Gary Ross

 Kadir Narsisep
 29-06-2020



FINANCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Kevin Jacoby

Contact person: Melany Collop

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	148
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	149
3. STRATEGIC ALIGNMENT TO THE IDP	152
3.1. Strategies approved by the Directorate	152
3.2. Alignment to City trends (trend watchlist)	153
3.3. Guidelines on developing performance indicators	153
4. PERFORMANCE PROGRESS AND OUTCOMES	154
4.1. Past year's performance	154
4.2. Areas of business improvement	154
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	155
6. RESOURCES	157
6.1. Senior management capability and structure	157
6.1.1. Directorate organogram	157
6.1.2. Outsource services	158
6.1.3. Lead and contributing Directorate	158
6.2. Financial information	159
6.2.1. Major projects aligned to PPPM (IDP linkage)	162
6.2.2. Narrative on Directorate capital programme	162
7. RISK ASSESSMENT	163
7.1. Revenue risks	163
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	164
9. AUTHORISATION	165
10. APPENDICES	166
Annexure E: 2020/21 Finance Directorate Scorecard	166

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 recognises 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
- ✓ Providing the City's long-term financial planning framework and guidelines
- ✓ Assessing of macro, economic, national and regional environments which influence and affect the City's financial plan
- ✓ Developing strategies that support the alignment of grant funds to City development interventions
- ✓ City's revenue collection
- ✓ Supporting the City of Cape Town in all its supply chain
- ✓ 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 grants and related funds (including USDG, ICDG, Health, NDPG, Libraries, etc.).
- ✓ Developing and reviewing financial and finance-related policies; controlling the creation and annual reviewing of all budget-related policies; co-ordinating 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 ongoing support to the City's directorates and departments in the acquisition and disposal of goods, services, property and construction works.
- ✓ Producing and maintaining the City's Valuation Roll and all related compliance requirements in terms of prescribed legislation.
- ✓ Ensuring compliance to legislation, and the implementation and maintenance of good governance of the City's municipal entities.

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

Budgets	To provide an enabling environment (from a support service, budgetary perspective) to optimise the utilisation of financial resources allocated to service delivery of City functions and the compilation, amendment, monitoring and reporting of financial/budgetary data sets within the relevant legislative framework.
Expenditure	To provide a financially-controlled environment, using the limited resources and 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 transversal roles with respect to the diverse array of conditional grant funds received from National and Provincial Government.
Revenue	The Revenue Department is a customer-focussed department, comprising competent and dedicated staff, providing effective and efficient revenue management services, which include rates and services, housing rentals and property management leases, by informing citizens through Council structures as to their responsibility in creating a solvent and prosperous City which supports the application of an affordable and appropriate user-pays strategy whilst acknowledging the severe economic challenges faced by many of the city's poorer residents.
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 promotion 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 processes 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, so 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 that is up to date, taking all new development and land changes into account. This roll serves as the basis for the calculation of fair and equitable rates for the City, an effective non-conditional revenue stream, taking cognisance of the ability to pay principle supported by Council and giving due relief through the rates policy for the indigent, those on government support grants, and the public benefit organisations providing supportive services to the Cape Town community. Comply with all legislative processes related to the Supplementary Valuation (SV), which include resolving the objections pertaining to the first Supplementary Valuation Roll (SV01) of the 2018 General Valuation Roll (GV2018) and certification of the second Supplementary Valuation roll (SV02 of GV2018). Resolve the objections and appeals to the 2018 General Valuation Roll. Implement a non-residential data verification project. Commence planning for General Valuation Roll 2021, including Council approval for the next GV cycle and the date of valuation.

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, NGOs); 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, subcouncils 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 to over time 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 that 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 is therefore 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 1.1.a Ease of doing 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)

3.2. ALIGNMENT TO CITY TRENDS (TREND WATCHLIST)

- ✓ Ease of Doing Business Index
- ✓ Integrated communities
- ✓ Credit ratings by the rating agencies

3.3. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS

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

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

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

The Finance Directorate's performance for the past year has been positive, demonstrated by the ongoing good credit ratings received, as well as an unqualified audit opinion with findings, providing financial sustainability to the City. The City has received a clean bill of health for financial sustainability and the pre-determined objectives are evidence-based, and all stakeholders can rely on actual outcomes recorded against the targets that are a true reflection of the City achieving its IDP goals.

4.2. AREAS OF BUSINESS IMPROVEMENT

The concern of the Auditor-General regarding irregular expenditure and the recording of fruitless and wasteful expenditure is noted. The audit findings relate largely to the Auditor-General determining that certain procurement and contract management processes were not properly complied with in terms of the MFMA. Findings of irregular expenditure relate mainly to contracts and quotations awarded to bidders based on functionality criteria that were not stipulated in the original invitation for bidding and quotations; the extension or modification of contracts without the approval of a properly delegated official; failure to monitor the performance of certain contract providers on a monthly basis; failure to stipulate the minimum threshold for local production and content in the procurement of certain commodities; and failure of certain persons in service of the City to declare business interests of close family members in contracts awarded to the City.

The City is addressing the shortcomings identified by the Auditor-General through its specialised Project Management and Performance Unit, and steps are being taken to correct processes. The City's governance and financial management remain sound and strong, and remedial measures have been taken in line with the administration's emphasis on being an accountable and transparent government.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council directorates, departments and branches	Finance is a support service to the City and its directorates and departments
City of Cape Town political and oversight leadership (Mayoral Committee and members, Council, councillors, portfolio committees, Mayor's Office, Risk Committee, politicians and political leadership, Audit Committee, subcouncils 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 Co-operative 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 a 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 regard to goods and services, and to communicate this to SCM An inter-dependent 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 facilitated 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 for streamlining 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 organisation-wide activities
ERP	Provision of reliable and efficient systems

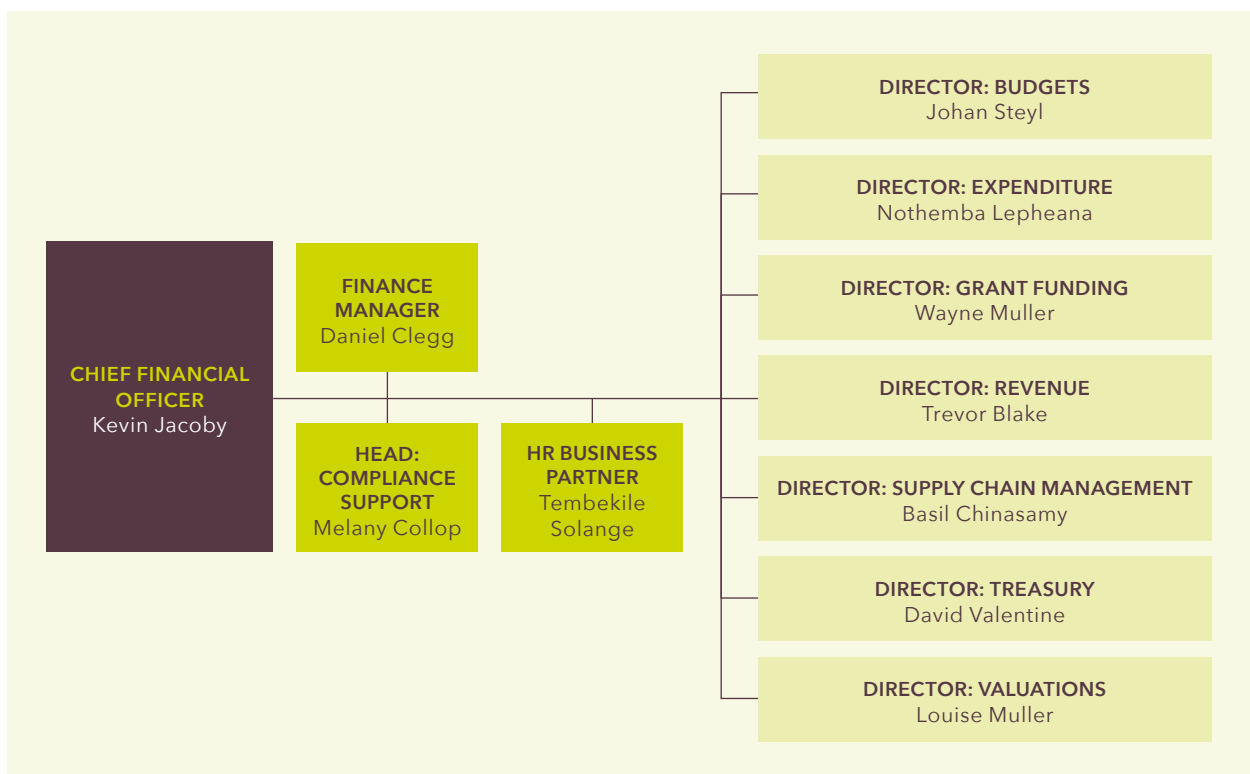
6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Finance Directorate's senior management team consists of the Chief 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.

6.1.1. Directorate organogram



6.1.2. Outsource services

Revenue Department:

- ✓ Printing of monthly invoices, notices, payslips
- ✓ 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

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

Supply Chain Department:

Moore Stephens Forensic Service are contracted to provide professional services: Supplier Due Diligence and SCM Advisory Services to the City.

Valuations Department:

Income producing non-residential properties will be valued during the next General Valuation cycle, 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.

6.1.3. Lead and contributing Directorate

The Finance Directorate is the lead Directorate for the City pertaining to all finance management related deliverables.

6.2. FINANCIAL INFORMATION

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Operating Revenue By Source									
Property rates	8 105 126	8 470 387	9 319 555	9 679 843	9 657 760	9 657 760	10 252 881	11 284 146	12 339 005
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	(324 696)	(298 806)	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	(214 249)	(255 968)	(276 382)	(287 133)	(287 133)	(287 133)	(301 777)	(316 865)	(332 709)
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	12 442	6 631	14	2	2	2	2	2	2
Interest earned - external investments	761 471	877 692	1 120 548	912 296	912 296	912 296	847 340	879 077	911 386
Interest earned - outstanding debtors	81 299	81 672	76 080	108 892	108 892	108 892	115 512	125 036	139 472
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	738	156 734	136 689	488	488	488	513	538	565
Licences and permits	134	(1)	(0)	-	-	-	-	-	-
Agency services	175 296	199 068	216 445	204 906	205 979	205 979	228 818	252 250	270 762
Transfers and subsidies	4 398 142	4 817 578	5 263 605	5 504 854	5 513 480	5 513 480	3 137 157	3 419 919	3 712 198
Other revenue	47 416	189 108	99 580	71 828	70 164	70 164	2 658 458	2 801 988	2 888 269
Gains	38	106	341	-	-	-	-	-	-

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Total Operating Revenue (excluding capital transfers and contributions)	13 043 157	14 244 201	15 956 476	16 195 975	16 181 927	16 181 927	16 938 904	18 446 090	19 928 951
Expenditure By Type									
Employee related costs	697 586	888 483	1 470 171	1 031 387	1 344 579	1 344 579	1 093 854	1 163 066	1 264 178
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	105 223	173 556	282 517	396 779	446 376	446 376	1 023 242	450 119	486 638
Depreciation & asset impairment	202 027	205 817	206 508	203 920	201 294	201 294	194 406	202 715	219 762
Finance charges	693 232	742 682	720 090	751 248	761 144	761 144	771 474	1 175 622	1 372 713
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	20 626	19 751	18 816	19 726	19 244	19 244	20 031	21 301	22 101
Contracted services	87 445	73 731	66 864	72 963	68 683	68 683	56 918	67 435	69 941
Transfers and subsidies	1 179	24 167	55 152	113 746	113 746	113 746	80 718	45 515	45 519
Other expenditure	334 654	415 883	543 351	414 648	413 516	413 516	444 443	453 137	482 883
Losses	115	145	156	-	-	-	1 222	1 271	1 322
Total Operating Expenditure	2 142 088	2 544 215	3 363 625	3 004 417	3 368 583	3 368 583	3 686 308	3 580 180	3 965 057
Surplus/ (Deficit)	10 901 070	11 699 986	12 592 851	13 191 558	12 813 344	12 813 344	13 252 597	14 865 910	15 963 894
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	128	1 354	550	679	679	330	110	190

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Transfers and subsidies - capital (monetary allocations) (Nat / Provincial Department Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) after capital transfers & contributions Taxation	10 901 070	11 700 114	12 594 204	13 192 108	12 814 023	12 814 023	13 252 927	14 866 020	15 964 084
Surplus/ (Deficit) after taxation Attributable to minorities	10 901 070	11 700 114	12 594 204	13 192 108	12 814 023	12 814 023	13 252 927	14 866 020	15 964 084
Surplus/ (Deficit) attributable to municipality Share of surplus/ (deficit) of associate	10 901 070	11 700 114	12 594 204	13 192 108	12 814 023	12 814 023	13 252 927	14 866 020	15 964 084
Surplus/ (Deficit) for the year	10 901 070	11 700 114	12 594 204	13 192 108	12 814 023	12 814 023	13 252 927	14 866 020	15 964 084
Capital Expenditure	23 989	14 009	26 225	116 957	92 524	92 524	268 787	96 371	25 191

6.2.1. Major projects aligned to PPPM (IDP linkage)

IDP Extract: Cross-subsidisation programme: Rebates and indigent project

Cross-subsidisation: This initiative enhances cross-subsidisation of the poor and ensures the sustainability of the City's rebates and indigent projects. As part of the City's annual budget process, a modelling exercise based on current tariffs and rebates will determine the impact of proposed tariff increases specifically on poor and vulnerable residential clients. The cost and extent of providing relief to the indigent and vulnerable, as well as rebates to the elderly, will also be determined as part of the budget process.

IDP Extract: Efficient, responsible and sustainable programme: 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.

6.2.2. Narrative on Directorate capital programme

The Directorate is not capital intensive. The majority of the capital budget over the next medium-term revenue and expenditure framework mainly relates to:

- ✓ Suites Cape Town Stadium
- ✓ Aerial photography
- ✓ Furniture and IT equipment
- ✓ E-Tendering
- ✓ Security at cash offices
- ✓ System enhancements
- ✓ Upgrades to cash offices

7. RISK ASSESSMENT

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

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

7.1. REVENUE RISKS

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Finance Directorate's objectives and indicators are contained in the 2020/21 Finance Directorate Scorecard.

9. 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	 Digitally signed by Kevin Jacoby Date: 2020.05.18 17:53:01 +02'00'	
Mayco Member	Alderman Ian Neilson		20/5/2020

10. APPENDICES

Annexure E: 2020/21 Finance Directorate Scorecard

2020/21 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP PILLAR, CORPORATE OBJECTIVE NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (LV CONTRIBUTING) CITY DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 1: Opportunity city Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward-looking, globally-competitive City				Percentage of projects screened in SAP PPM	100%	95%	95%	95%	95%	95%	95%	Chief Financial Officer and Directors
SFA 1: Opportunity city Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward-looking, globally-competitive City				Percentage of PM comments completed in SAP PPM	100%	95%	95%	95%	95%	95%	95%	Chief Financial Officer and Directors
SFA 1: Opportunity city Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward-looking, globally-competitive City				1.B Percentage of rates clearance certificates issued within 10 working days	94,61% = 12 months accumulative 95,54% = quarterly average as at 30 June 2019	90%	93%	90%	90%	90%	93%	Director: Revenue Trevor Blake
SFA 5: Well-run city Corporate Objective No. 5.1	5.1.a Efficient, Responsible and Sustainable City Services Programme		CSC 1.B		5.A Opinion of independent rating agency	Baa3 confirmed with a stable outlook	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Director: Treasury David Valentine
SFA 5: Well-run city Corporate Objective No. 5.1	5.1.a Efficient, Responsible and Sustainable City Services Programme		CSC 5.B		5.B Opinion of the Auditor-General	Subject to completion of the audit by the Auditor-General in November 2019	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Resolved 60% of audit management issues within targeted dates	Clean Audit	Director: Treasury David Valentine
SFA 5: Well-run city Corporate Objective No. 5.1	5.1.a Efficient, Responsible and Sustainable City Services Programme		CSC 5.C		5.C Percentage spend of capital budget (City) - NKPI	80,10%	90%	90%	11,53%*	29,38%	51,64%	90%	Director: Budgets Johan Steyl
SFA 5: Well-run city Corporate Objective No. 5.1	5.1.a Efficient, Responsible and Sustainable City Services Programme		CSC 5.D		5.D Percentage spend on repairs and maintenance (City)	95,60%	95%	95%	17%	41,2%	62,4%	95%	Director: Budgets Johan Steyl
SFA 5: Well-run city Corporate Objective No. 5.1	5.1.a Efficient, Responsible and Sustainable City Services Programme		CSC 5.E		5.E Cash/Cost Coverage ratio (excluding unspent conditional grants) (NKPI)	3,85:1	1:90	2:1	2:3	2:1	1:6	2:1	Director: Treasury David Valentine
SFA 5: Well-run city Corporate Objective No. 5.1	5.1.a Efficient, Responsible and Sustainable City Services Programme		CSC 5.F		5.F Net debtors to annual income (NKPI)	19,94%	22,80%	21,50%	18,33%	17,79%	18,72%	21,50%	Director: Treasury David Valentine
SFA 5: Well-run city Corporate Objective No. 5.1	5.1.a Efficient, Responsible and Sustainable City Services Programme		CSC 5.G		5.G Debt (total borrowings) to total Operating Revenue (NKPI)	22,85%	26,11%	30%	26,57%	26,57%	26,57%	30%	Director: Treasury David Valentine
SFA 5: Well-run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 1.1)		Circular 88 - GG3.11		Number of repeat audit findings	New	New	5	1	2	1	5	

* Subject to Council approval

2020/21 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP PILLAR, CORPORATE OBJECTIVE 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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 5: Well-run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - GG6.11		Percentage of the municipality's operating budget on free basic services to indigent households: GG6.11(1) - 1. R-value of operating budget expenditure on free basic services GG6.11(2) - 2. Total operating budget for the municipality	4,7%	4%	4%	1%	2%	3%	4%	Director: Budgets Johan Steyl
SFA 5: Well-run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			AI1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	96% automation of the EPWP database not yet completed	Resolved 100% of audit management issues within targeted dates, including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks	Submission of Annual Financial Statements and Consolidated Financial Statements	Prepare a comprehensive Audit Action Plan based on the 2019/20 year audit outcomes	Resolved 60% of audit management issues within targeted dates including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks	Director: Treasury David Valentine
SFA 5: Well-run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	2019/20 Budget adopted by Council - May 2019	Submission of 2020/21 Budget to Council for adoption by 31/05/2020	Submission of 2021/22 Budget to Council for adoption by 31/05/2021	Initial budget engagement to various forums (e.g. BSC)	Modelled determination of major budget assumptions, e.g. Tariff increases, growth parameters	Tabled budget at Council by 31/03/2021	Submission of 2021/22 Budget to Council for adoption by 31/05/2021	Director: Budgets Johan Steyl
SFA 5: Well-run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Operating Budget spent (City)	92,96%	93,9%	93,5%	20,60%	43,50%	64,50%	93,5%	Director: Budgets Johan Steyl
SFA 5: Well-run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	Three reports submitted = Annual total of 12 reports	Three reports submitted = Annual total of 12 reports	Annual Total of 12 reports	Three reports	Three reports	Three reports	Three for fourth quarter, making an Annual Total of 12 reports	Director: Budgets Johan Steyl
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of timeous and accurate payment of Suppliers paid in compliance with relevant legislation, policies and procedures	97%	97%	97%	97%	97%	97%	97%	Director: Expenditure Nothemba Lepheana
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Development of detailed technical submissions and policy/national grant proposals for incorporation into a Nationally approved structure of diverse annual Grant Fund Framework	New	New	100%	25%	50%	75%	100%	Director: Grant Funding Wayne Muller
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations	New	100%	100%	20%	45%	70%	100%	Director: Grant Funding Wayne Muller

2020/21 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP PILLAR: CORPORATE OBJECTIVE NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/V CONTRIBUTING) CITY DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Revenue collected as a percentage of billed amount	93.44%	85%	85%	85%	85%	85%	85%	Director: Revenue Trevor Blake
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	94%	60%	60%	60%	60%	60%	60%	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Legal Compliance w.r.t. the implementation of an annual Supplementary Valuation Roll	Supplementary Valuation Roll SV03 to GV2015 certified by the Municipal Valuer on 29 June 2019	Supplementary Valuation Roll SV03 to GV2018 certified by the Municipal Valuer by 28 June 2020	Supplementary Valuation Roll SV02 to GV2018 certified by the Municipal Valuer by 30 June 2021	One batch of real-time valuations processed in Q1	One batch of real-time valuations processed in Q2	One batch of real-time valuations processed in Q3	Supplementary Valuation Roll SV02 to GV2018 certified by the Municipal Valuer by 30 June 2021	Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Management and resolution of GV2018 Objections received	New	50% of GV2018 valuation based objections resolved by 30 June 2020	Management of the GV2018 objections to ensure 99% of valuation based objections are resolved by 30 June 2021	60% of GV2018 value based objections resolved	70% of GV2018 value based objections resolved	80% of GV2018 value based objections resolved	Management of the GV2018 objections to ensure 99% of valuation based objections are resolved by 30 June 2021	Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of repeatable contracts with timelines indicating the process to start contract (relating to the Finance Directorate)	New	100%	95%	95%	95%	95%	95%	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	New	100%	75%	75%	75%	75%	75%	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run city Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage reduction in the number of SCM deviations (relating to the Finance Directorate)	New	0%	20%	N/A	N/A	N/A	20%	Director: Supply Chain Management Basil Chinasamy
KEY OPERATIONAL INDICATORS: (KOLs)													
SFA 1: Opportunity city	1.3 Economic inclusion		1.E 1.3.b	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	161	152	152	38	76	117	152	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity city	1.3 Economic inclusion		1.F 1.3.b	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	100%	95%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 1: Opportunity city	1.3 Economic inclusion		1.3.a	Urban Management	Number of Full-Time Equivalent (FTE) work opportunities created	60,98	42,95	39	10	20	29	39	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402

2020/21 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP PILLAR, CORPORATE OBJECTIVE 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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 1: Opportunity city	1.3 Economic inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	74	38	37	8	13	26	37	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 1: Opportunity city	1.3 Economic inclusion		1.3.a	Corporate Services	Number of unemployed apprentices	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 3: Caring city	3.1 Excellence in service delivery			Corporate Services	Percentage adherence to citywide service requests	99,61%	90%	90%	90%	90%	90%	90%	Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 084 220 0289
SFA 4: Inclusive city	4.3 Building integrated communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	NEW	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 4: Inclusive city	4.3 Building integrated communities			Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3,58%	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 4: Inclusive city	4.3 Building integrated communities		4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	74%	74%	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 5: Well-run city	5.1 Operational sustainability			Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	45,30%	39,71%	39,71%	39,71%	39,71%	39,71%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 5: Well-run city	5.1 Operational sustainability			Corporate Services	Percentage of absenteeism	4,47%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 060 997 3622
SFA 5: Well-run city	5.1 Operational sustainability		5.C	Finance	Percentage spend of capital budget	98%	90%	90%	11,54% (Subject to Council approval)	43,6% (Subject to Council approval)	71% (Subject to Council approval)	90%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational sustainability			Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact Person - Jerry Henn: 021 400 9312 084 232 9977

2020/21 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP PILLAR, CORPORATE OBJECTIVE NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (S.C. CIRCULAR 88, ETC)	LEAD (L) CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 5: Well-run city	5.1 Operational sustainability			Corporate Services	Percentage vacancy rate	8,65%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 084 235 1276
SFA 5: Well-run city	5.1 Operational sustainability			Finance	Percentage of operating budget spent	96%	95%	95%	21,60%	42,30%	63,50%	91%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational sustainability			Finance	Percentage of assets verified	100% asset register verified	100%	100%	N/A = ALL Directorates 25% = Finance Directorate	N/A = ALL Directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Contact Person - Patrick Lekay: 021 400 2371
SFA 5: Well-run city	5.1 Operational sustainability			Corporate Services	Percentage of internal independent assurance provider's recommendations implemented	New	New	85%	85%	85%	85%	85%	Contact Person - Jannie De Ridder: 021 400 5441
SFA 5: Well-run city	5.1 Operational sustainability			Office of the City Manager: Probity - Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	Chief: Risk, Ethics and Governance Contact Person - Lisa Anne Colman: 021 400 9296 083 562 1688
SFA 5: Well-run city	5.1 Operational sustainability			Finance	Percentage completion rate of tenders processed as per the Demand Plan	New	New	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact Person - Peter de Vries: 021 4002813
SFA 5: Well-run city	5.1 Operational sustainability			Finance	Percentage of external audit actions completed as per Audit Action Plan	New	New	100%	100%	100%	100%	100%	Manager: Investor Relations Contact Person - Lynn Fortune: 021 4005987
 City Manager: Patricia de Lille Date: 20/5/2020 Mayor: Patricia de Lille													

2020/21 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Percentage of projects screened in SAP PPPM	Projects Screened in SAP PPPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages. Measurement: Metrics extracted from SAP PPPM from budget submissions. Screening includes: - Screening Questionnaire - Implementation Complexity Questionnaire - Strategic Themes Questionnaire - GIS Location Mapping - Upload photos (at the start of project, at the end of a project, and every six-month interval)
Percentage of PM comments completed in SAP PPPM	Monthly PM Comments completion (95%) – aggregated quarterly and quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPPM on a monthly basis.
1.B Percentage of rates clearance certificates issued within 10 working days	This indicator measures the percentage of rates clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.
5.A Opinion of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating.
5.B Opinion of the Auditor-General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining their opinion. An unqualified audit opinion refers to the position where the auditor, having completed their audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statement if these are not prepared in accordance with General Recognised Accounting Practice, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.C Percentage spend of capital budget (NKPI)	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. Proxy measure for NKPI.

2020/21 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
5.D Percentage spend on Repair and Maintenance	Percentage reflecting year-to-date spend (including second 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 assets 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 repairs and maintenance are considered operational expenditure. Primary repairs and maintenance cost refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance cost refer to repairs and maintenance incurred for labour provided in-house/internally.
5.E Cash/Cost Coverage ratio (excluding unspent conditional grants) (NKPI)	The ratio indicates the ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during that month. Proxy measure for NKPI.
5.F Net debtors to annual income (NKPI)	Net current debtors are a measurement of the net amounts due to the City for which the anticipation of the recovery is realistic. Proxy measure for NKPI.
5.G Debt (total borrowings) to Total Operating Revenue (NKPI)	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI.
Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas, including, but not limited to: (i) Annual Financial Statements and Annual Report (ii) Strategic Planning and Performance (iii) Consequence Management (iv) Human Resource Management
Percentage expenditure of the municipality's operating budget on free basic services to indigent households: GG6.11(1) - 1. R-value of operating budget expenditure on free basic services GG6.11(2) - 2. Total operating budget for the municipality	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality, for the period. (Measuring the percentage of the operating budget spent on free basic services is indicative of the portion of the budget expended on poverty alleviation and also of financial viability of the municipality.) 1. The total amount (R-value) of operating budget expended on free basic services to indigent households registered with the municipality, as well as any universal free basic service allocations. 2. The total amount (R-value) of operating budget of the municipality for the period under review.
AI1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General to determine whether the City addressed all the potential weaknesses identified in the previous year.

2020/21 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	Submission of affordable, sustainable and balanced Operating and Capital Budget (MTREF) aligned to the IDP to Council for consideration. Managing the drafting and co-ordination of Operating and Capital Budget for the City, ensuring alignment to the IDP.
Percentage of Operating Budget spent (City)	Total actual to date as a percentage of the total budget, including secondary expenditure.
Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	Regular monitoring, assessment and reporting of all relevant financial data sets, advice on corrective action and proposals in respect of variances between budget and progressive actuals. Compliance to relevant legislative frameworks w.r.t. other tiers of government. Under-spending or -recovery of budgetary provisions impacts negatively on municipalities' ability to deliver on their projects and services. Continuous and pro-active steps in monitoring progressive results could address this aspect timeously. In this regard, internal procedures managed by the Budget Department (e.g. FMR and PCER) is key to highlight variances and propose and implement remedial action towards optimum budget implementation and realisation. Ultimate format and mechanism must be in accordance with municipal budget-related legislation and directives.
Percentage of timeous and accurate payment of Suppliers paid in compliance with relevant legislation, policies and procedures	This indicator is in compliance with section 65 (e) of the MFMA, which requires that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.
Development of detailed technical submissions and policy/national grant proposals for incorporation into a Nationally approved structure of diverse annual Grant Fund Frameworks	Development of detailed technical submissions and policy/national grant proposals for incorporation into a Nationally-approved structure of diverse Grant Fund Frameworks with a special focus on the Informal Settlements Upgrade Partnership Grant, Urban Settlements Development Grant, Human Settlements Development Grant, etc.
Percentage funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations	Percentage, per each conditional grant as defined in both the Divisions of Revenue Act and Gazette, of funding allocation alignment to City budgets.
Revenue collected as a percentage of billed amount	To measure the receipts as a percentage of billing covering the immediate 12-month period.
Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	Ratio of the total rand value of purchase orders allocated to B-BBEE suppliers/service providers to the total overall rand value of purchase orders allocated to suppliers/service providers by the City of Cape Town.
Legal Compliance w.r.t. the implementation of an annual Supplementary Valuation Roll	Quarter 1: At least one batch of real-time valuations transmitted to Revenue via the GRM/LUM/ISO interface Quarter 2: At least one batch of real-time valuations transmitted to Revenue via the GRM/LUM/ISO interface Quarter 3: At least one batch of real-time valuations transmitted to Revenue via the GRM/LUM/ISO interface Quarter 4: SV02 to GV2018 certified by the Municipal Valuer. The approval of the SV is an annual process within the three-year GV cycle.
Management and resolution of GV2018 Objections received	Quarter 1: 60% of GV2018 value-based objections resolved and captured on GRM Quarter 2: 70% of GV2018 value-based objections resolved and captured on GRM Quarter 3: 80% of GV2018 value-based objections resolved and captured on GRM Quarter 4: 99% of GV2018 value-based objections resolved and captured on GRM

2020/21 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Percentage of repeatable contracts with timelines indicating the process to start contract (relating to the Finance Directorate)	Monthly Tender Tracking System (TTS) report indicating the percentage of repeatable contracts with agreed timelines, as agreed with SCM and marked as such in TTS, measured at the end of the quarter (not cumulative). 5% error rate to account for the contracts created in the last week of the quarter. Monthly TTS report will be made available by the Contract Management Unit from the Contract Monitoring System to EMT. Repeatable contracts refer to contracts where the goods and services are recurring as opposed to once-off.
Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	Percentage of operating and capital line items created on this demand plan for MTREF plan.
Percentage reduction in the number of SCM deviations (relating to the Finance Directorate)	The indicator only applies to Supply Chain Management (SCM) deviations above R200 000. Sole/single service provider deviations and deviations relating to disaster such as fires and floods will be excluded from the measurement. This indicator will measure the percentage year-on-year reduction from the previous year's number of SCM deviations. Formula: $\frac{(\text{No. of SCM deviations for current year} - \text{No. of SCM deviations for prior year})}{\text{No. of SCM deviations for prior year}} \times 100$
KEY OPERATIONAL INDICATORS (KOIs)	
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 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 IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity 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 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 fourth 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 measure. The target refers to the fourth quarter final total.
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications.

2020/21 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE Act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, Directorate and Departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 - City Manager and Executive Directors Management Level 2 - Portfolio Managers and Directors Management Level 3 - Managers
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE Plan. For the duration of this plan (2018-2023) the City is committed to achieve a target of 40,20%. This target will be achieved on an incremental basis as follows: 39,36% in Year 2018-2019 39,52% in Year 2019-2020 39,71% in Year 2020-2021 39,91% in Year 2021-2022 40,20% in Year 2022-2023
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 staff employed. Sick, unpaid/ unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
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.
Percentage OHS investigations completed	Investigations measure the completed number of incidents investigated within a three-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.
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 is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The actual vacancy rate is measured as the number of vacant positions over the total approved for filling. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget, including secondary expenditure.

2020/21 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	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 basis for the assessment of progress. Q1 = N/A for ALL other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for ALL other departments, except Corporate Finance Q2 = 50% Corporate Finance Q3 = 75% represents that 60% of the assets have been verified by the directorate/ department Q4 = 100% represents all assets have been verified
Percentage Internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate. Included in the KOI are the recommendations made by the internal independent assurance providers, i.e. after Internal Audit reviews, Integrated Risk Management engagements, Ombudsman, Ethics and Forensics investigations. Each IAP has their unique definition to this KOI, linked to their specific function in the City. This KOI will be "not applicable" to management when there are no recommendations/action plans for the directorate. E.g. if no IA reports were issued for a directorate in a quarter, there will be no results to include in the calculation.
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 as prescribed by City policies/City Executive decisions/ applicable legislation." * T14 and above - to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development * T13 and below - to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard, and not included in 2019/20, 2020/21 SDBIP reporting.
Percentage completion rate of tenders processed as per the Demand Plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
Percentage of external audit actions completed as per Audit Action Plan	This indicator measures how many actions were completed in the financial cycle within the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions, as stipulated in the audit action plan, have been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.



HUMAN SETTLEMENTS

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Nolwandle Gqiba

Contact person: Andre Kermis and Jodie Kenny

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 government

This is a one-year plan, giving effect to the IDP and the budget. It sets out the strategies/ action plans in quantifiable outcomes that will be implemented over the 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	182
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	183
3. LEGISLATIVE IMPERATIVES	184
4. STRATEGIC ALIGNMENT TO THE IDP	185
5. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS	187
5.1. Informal Settlements	187
5.2. Housing Development	187
5.3. Public Housing	188
5.4. Operational Policy and Planning	188
6. PERFORMANCE PROGRESS AND OUTCOMES	189
6.1. Past year's performance	189
6.2. Areas of business improvement	189
7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	190
8. RESOURCES	191
8.1. Staff	191
8.2. Lead and contributing Directorate/Department	192
8.3. Outsource services	193
8.4. Public participation plan	193
8.5. Financial information	193
8.6. Major projects aligned to PPPM (IDP linkage)	194
9. RISK ASSESSMENT	195
10. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SDBIPs	196
11. AUTHORISATION	197
12. APPENDICES	198
Annexure F: 2020/21 Human Settlements Directorate SDBIP	198

1. EXECUTIVE SUMMARY

The Directorate was established in terms of the institutional macrostructure in December 2018 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 upgrades, 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 2020/21 provides an overview of delivery by the core service delivery departments of the Directorate, namely:

- ✓ Public Housing
- ✓ Housing Development
- ✓ Informal Settlements
- ✓ Operational Policy and Planning

The Directorate’s Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City’s new term of office Integrated Development Plan (IDP) and other primary strategies, as well as the 2020/21 budget, and further unpacked in the line department’s business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the Directorate are as follows:

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

Key priorities of the Directorate in relation to the new term of office IDP are:

- ✓ Excellence in 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. Therefore, it was 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 Metropolitan Spatial Development Framework (MSDF) and the Transit-Oriented Development (TOD) Strategic Framework in enabling spatial transformation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The overall purpose and service mandate of the Directorate is to contribute and lead towards the City's development of integrated sustainable human settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town, and balancing quantity with quality housing opportunities, with specific focus on improving the livelihood of the poor.

The Housing Act (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; and
- ✓ Services in respect of water, sanitation, electricity, roads, stormwater 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, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction;
- ✓ Provide bulk engineering services, and revenue-generating services insofar 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; and
- ✓ 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. LEGISLATIVE IMPERATIVES

- ✓ Constitution of the Republic of South Africa
- ✓ Accreditation Framework as prescribed in the National Housing Code
- ✓ Division of Revenue Act
- ✓ Housing Act 107 of 1997/Housing Code
- ✓ Municipal Finance Management Act
- ✓ Breaking new ground plan on sustainable human settlements
- ✓ Integrated Development Plan:
 - Built Environment Performance Plan
 - Spatial Development Framework
 - Citywide Infrastructure Plan
- ✓ Outcome 8 and 6 - Human settlements
- ✓ Approved Council policies

4. STRATEGIC ALIGNMENT TO THE IDP

DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES

CARING CITY	SAFE CITY	WELL-RUN CITY
Objectives: 3.1 Excellence in service delivery	Objectives: Safe communities	Objectives: Operational sustainability
Programmes: - Housing programme: - Densification project - New housing development project - Social housing safety project		
Objectives: 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		

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 service delivery	Human settlement opportunities to be provided (serviced sites and top structures) – Is at a minimum of a 40-square-metre house delivered to an approved beneficiary, earning between R0-R3 500 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.

5. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The Directorate consists of four main departments. Herewith a brief overview of their purposes and objectives:

5.1. INFORMAL SETTLEMENTS

The 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 programme 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 2020/21, the departmental focus will primarily remain the same and is not limited to the following:

- ✓ The initiative of providing basic services to backyard dwellers in city rental units will still be rolled out across the city where such installations are possible. Further areas for service installation have been identified.
- ✓ Improvement of service delivery to existing backyard dwellings at city rental units by providing households with access to basic municipal services, e.g. the provision and maintenance of water, sanitation, electricity and refuse removal services.

5.2. HOUSING DEVELOPMENT

The core function of this department is to facilitate and develop sustainable integrated human settlements in alignment 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) projects. The 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 transversal 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 2020/21, the departmental focus will be mainly, but not limited to, the following:

- ✓ 3 088 serviced sites
- ✓ 4 255 top structures

5.3. PUBLIC HOUSING

The Home Ownership, Tenancy Management and Staff Housing Department is responsible to direct, manage and control the operations with regard to the transfer of the 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 rollout. The department also manages and administers properties envisaged to be retained as operational staff housing.

In 2020/21, the departmental focus will be mainly, but not limited to, the following:

- ✓ Automisation of rental administrative processes
- ✓ Management of reactive and planned maintenance in line with health and safety regulations at City-owned rental dwellings and hostels
- ✓ Development of C3 process flow for expediting repair and maintenance requests
- ✓ It will further focus to develop and manage business processes linked to tenancy management and the provision of a customer-focussed service at housing estate offices

5.4. OPERATIONAL POLICY AND PLANNING

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

In 2020/21, the departmental focus will be mainly, but not limited to, the following:

- ✓ Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock
- ✓ Reviewing of the Human Settlement Plan
- ✓ Professional support in relation to Housing Strategy and sector plans

NOTE: No SDBIP has been developed for this department.
(The Head of the Department position is in process.)

6. PERFORMANCE PROGRESS AND OUTCOMES

6.1. PAST YEAR'S PERFORMANCE

As per the first half (second quarter) of the 2019/20 financial year, the following progress has been made:

- ✓ 152 sites were recorded against a target of 500 for the second quarter. Valhalla Park is an example of such a project. The department is confident that with the additional security measures in place, the site target of 1 770 for the 2020/21 financial year will be reached.
- ✓ The Housing Development Department is on track to reach the top structure target and has delivered 1 692 of the 3 375 target within the first and second quarters of this financial year.
- ✓ Dedicated internal project managers and professional teams have been appointed to start the planning process to fast-track the implementation of five major projects which will be delivered in the outer years. These projects are Annandale, ACSA-Symphony Way, Blue Berry Hill, Pelican Park Phase 2 and Vlakteplaas.
- ✓ The progress on milestones towards the development and implementation of an Asset Management Plan for the first and second quarters of the 2019/20 financial year has achieved 50% of the allocated budget. The plan is currently under review and a PO has been issued to the consultant on 8 February 2020.
- ✓ Number of sites serviced in the informal settlements (incremental housing and reblocking: 383 (target: 200).
- ✓ Number of service points (toilet and tap with hand basin) provided to backyarders: 363 (target: 250).

6.2. 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 settlements and backyarders. Operational processes will be reviewed to facilitate alignment with the area-based model and achieving a turnaround time on service requests in alignment with standards as contained in the service departments' customer charters.

7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

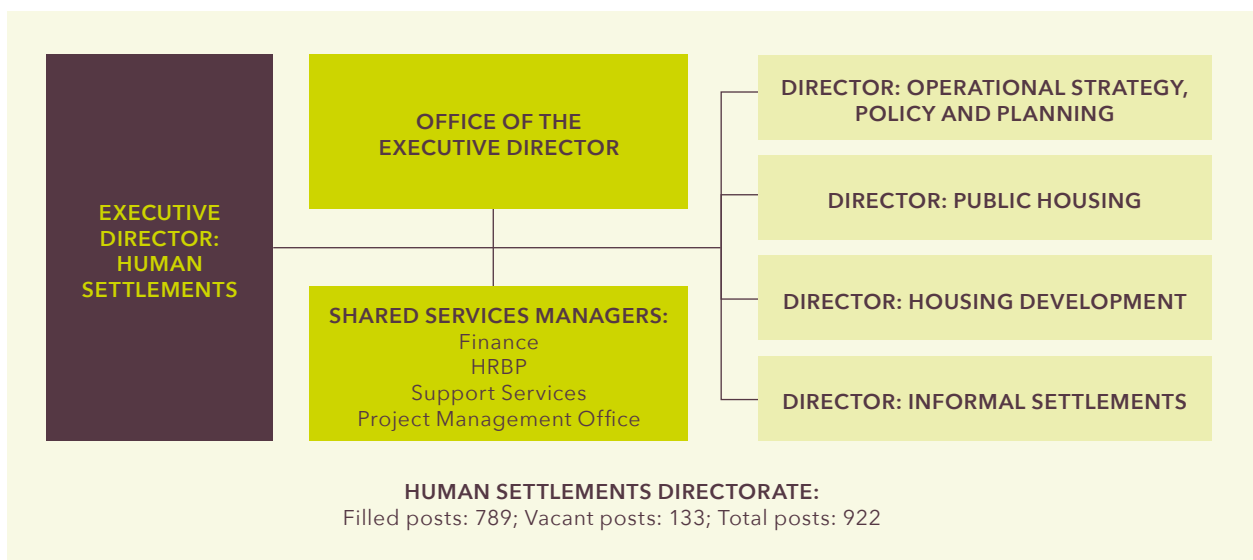
PARTNER/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Internal	Decision making, political oversight and monitoring
Council	Decision making and administrative oversight
City Manager	Participate in information/knowledge management forums and corporate projects; end-user representative for each department
City departments	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 and political leadership
External	
Trade unions	Industrial relations
National, provincial and local government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of services
Registered institutions to support social housing	

PORTFOLIO COMMITTEES	OVERSIGHT ROLE
Transversal committees	Working groups
	Urbanisation working group (Social cluster BEPP/growth/infrastructure capacities working group economic cluster)

8. RESOURCES

8.1. STAFF

Directorate organogram:



8.2. LEAD AND CONTRIBUTING DIRECTORATE/DEPARTMENT

The Directorate is the lead Directorate for undermentioned objectives/indicators, and is responsible to inform contributing directorates/departments of the deliverables.

ALIGN- MENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUT- ING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	RESPONSIBLE PERSON
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Reviewed and approved Human Settlement Plan	Executive Director: Nolwandle Gqiba Contact: 064 757 4730
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	Director: Public Housing Malibongwe Dyiki Contact: 021 400 4235
SFA 3: Caring city	3.1 Excellence in service delivery	Human settlements programme	CSC 3.G Circular 88 - HS1.11	Human Settlements	3.G Number of human settlement opportunities (top structures)	Director: Housing Development Rayan Rughubar Contact: 021 400 9326
SFA 3: Caring city	3.1 Excellence in service delivery	Human settlements programme	CSC 3.H Circular 88 - HS1.12	Human Settlements	3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites services	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme	CSC 3.N	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and reblocking)	Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Basic service delivery programme	CSC 3.L	Human Settlements	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	Director: Informal Settlements Riana Pretorius Contact: 021 400 4586

8.3. OUTSOURCE SERVICES

No services have been identified for outsourcing purposes.

8.4. PUBLIC PARTICIPATION PLAN

Undermentioned public participation levels or approaches will be utilised by the Directorate.

PARTICIPATION LEVEL OR APPROACH	CITYWIDE (ALL AREAS)	SUBCOUNCIL OR AREA SPECIFIC
Informing the public by providing information to help them understand the issues, options and solutions.	Yes	As and when required
Consulting with the public to obtain their feedback on alternatives or decisions.	Yes	As and when required
Involving the public to ensure their concerns are considered, particularly in the development of projects/programmes within their local area and to identify their preferred solution.	Yes	As and when required
Empowering the public by placing final decision-making authority in their hands, where required.	Yes	As and when required

8.5. FINANCIAL INFORMATION

Past financial year's performance, i.e. 2019/20:

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

- ✓ Capital spend: 94% (target 90%)
- ✓ Operating spend: 78% (target 95%)
- ✓ Repairs and maintenance spend: 81% (target 95%)
- ✓ Training budget spend: 105% (target 95%)

The following achievements have been accomplished by the Directorate:

- ✓ Number of sites serviced in the informal settlements (incremental housing and reblocking: 1 448 (target: 1 480)
- ✓ Number of service points (toilet and tap with hand basin) provided to backyarders: 164 (target: 780)
- ✓ Number of deeds of sale agreements signed with identified beneficiaries per annum provided to informal settlements: 683 (target: 600)

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, including 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.

8.6. MAJOR PROJECTS ALIGNED TO PPPM (IDP LINKAGE)

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

- ✓ Imizamo Yethu housing project (CRU top structures)
- ✓ Beacon Valley housing project
- ✓ Macassar BNG housing project
- ✓ Harare Khayelitsha
- ✓ Maroela South
- ✓ ACSA Symphony Way housing project
- ✓ Annandale housing project
- ✓ Blue Berry Hill
- ✓ Darwin Road
- ✓ Mahama Infill Khayelitsha
- ✓ Pelican Park Phase 2
- ✓ Vlakteplaas
- ✓ Informal settlement upgrade – Enkanini
- ✓ Internal services: Monwabisi Park
- ✓ Imizamo Yethu IS emergency project
- ✓ Informal settlement upgrade: Barney Molokwana, Khaye
- ✓ Informal settlement upgrade: Driftsands
- ✓ CRU electrical upgrade project
- ✓ Major upgrading of housing rental stock
- ✓ Installation of rental stock submeters as part of the water resilience programme

9. RISK ASSESSMENT

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

10. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SDBIPs

ALIGNMENT TO IDP		LINK TO LEAD DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2019/20 30 JUN 2020	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.					30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 Q4
SFA 3: Caring city	3.G	Housing Implementation	3.1 Excellence in service delivery	3.G Number of human settlement opportunities (top structures)	2 565 ¹	495	1 135	1 815	4 225
SFA 3: Caring city	3.H	Housing Implementation	3.1 Excellence in service delivery	3.H Number of human settlement opportunities (formal sites serviced)	785 ¹	495	795	1 272	3 088
SFA 3: Caring city	3.N	Informal Settlements	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.N Number of sites serviced in the informal settlements (incremental housing and reblocking)	854 ¹	0	400	800	1 350
SFA 3: Caring city	3.L	Informal Settlements	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.L Number of service points (toilet and tap with hand basin) provided to backyarders	300 ¹	0	100	200	350

Corporate scorecard indicators. 3.H: Number of human settlement opportunities (formal sites serviced), and 3.G: Number of human settlement opportunities (top structures) 2020/21 quarter four targets to be reviewed and amended during the Dec 2020/Jan 2021 mid-year adjustment process.

¹ Covid-19 updates subject to Council approval 30 June 2020.

11. AUTHORISATION

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

Nolwandle Gqiba Digitally signed by Nolwandle Gqiba
Date: 2020.05.22 14:20:31 +02'00'

EXECUTIVE DIRECTOR: Human Settlements
Nolwandle Gqiba

24/05/2020

12. APPENDICES

Annexure F: 2020/21 Human Settlements Directorate SDBIP

2020/21 HUMAN SETTLEMENTS SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)														
ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (LV/ CONTRIBUTING) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Reviewed and approved Human Settlements Plan	New	Approved reviewed Integrated HS Plan	Approved Human Settlements Plan	Annual Target	Annual Target	Annual Target	Approved Human Settlements Plan	Executive Director: Nolwandle Gqoba Contact: 064 757 4730
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Number of title deeds transferred to eligible beneficiaries	New	New	600	100	100	200	200	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock	600	600	500	125	250	350	500	Director: Public Housing Malibongwe Dyki Contact: 021 400 4235
SFA 3: Caring city		3.1 Excellence in service delivery	Human settlements programme	CSC 3.G Circular 88 - HS1.11	Human Settlements	3.G Number of human settlement opportunities (top structures)	3 784	2 565	4 225	495	1 135	1 815	4 225	Director: Housing Development Rayan Rughubar Contact: 021 400 9326
SFA 3: Caring city		3.1 Excellence in service delivery	Human settlements programme	CSC 3.H Circular 88 - HS1.12	Human Settlements	3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites serviced	1 908	785	3 088	495	795	1272	3 088	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme	CSC 3.N	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and reblocking)	1 448	854	1 350	0	400	800	1 350	Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
SFA 3: Caring city		3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Basic service delivery programme	CSC 3.L	Human Settlements	3.L Number of service points (toilet and tap with hand basin) provided to backyards	164	300	350	0	100	200	350	Director: Informal Settlements Riana Pretorius Contact: 021 400 4586
SFA 1: Opportunity city		1.3 Economic inclusion	1.E 1.3.b	CSC 3: Circular 88	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created		1 994	3 968	594	1 983	2 976	3 968	Executive Director: Philemon Mashoko Contact person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity city		1.3 Economic inclusion	1.F 1.3.a	Circular 88	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan (WSP)		75%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact person - Nonzuzo Ntubane: 021 400 4056/ 083 6948 344
SFA 1: Opportunity city		1.3 Economic inclusion	1.3.a	Circular 88	Urban Management	Number of full-time equivalent (FTE) work opportunities created		270	854	170	399	285	854	Executive Director: Philemon Mashoko Contact person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity city		1.3 Economic inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		28	68	23	37	54	68	Director HR: Lele Sithole Contact person - Nonzuzo Ntubane: 021 400 4056/ 083 6948 344

2020/21 HUMAN SETTLEMENTS SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 1: Opportunity city		1.3 Economic inclusion	1.3.a		Corporate Services	Number of unemployed apprentices		27	27	10	15	20	27	Director HR: Lele Sithole Contact person - Nonzuzo Ntshane: 021 400 4056/ 083 6948 345
SFA 3: Caring city		3.1 Excellence in service delivery	3.1.a	3.F	Corporate Services	Percentage adherence to Citywide service requests		90%	90%	90%	90%	90%	90%	Director: Gillian Kenhardt Contact person - Pat Lockwood: 021 400 2736/ 084 220 0289
SFA 4: Inclusive city		4.3 Building Intergrated Communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from designated groups	New	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisa: 021 444 1338/ 083 346 5240
SFA 4: Inclusive city		4.3 Building Intergrated Communities			Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan		2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisa: 021 444 1338/ 083 346 5240
SFA 4: Inclusive city		4.3 Building Intergrated Communities		4.D	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)		74%	74%	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisa: 021 444 1338/ 083 346 5240
SFA 4: Inclusive city		4.3 Building Intergrated Communities			Corporate Services	Percentage of women employed across all occupation levels in line with the annual EE plan targets	New	39,52%	39,71%	39,71%	39,71%	39,71%	39,71%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisa: 021 444 1338/ 083 346 5240
SFA 4: Inclusive city		4.3 Building Intergrated Communities			Corporate Services	Percentage of absenteeism		≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact person - Chant Prinsloo: 021 400 9150/ 060 997 3622
SFA 5: Well-run city		5.1 Operational sustainability		5.C	Finance	Percentage spend of capital budget		90%	90%	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	90%	Directorate Finance Manager
SFA 5: Well-run city		5.1 Operational sustainability			Corporate Services	Percentage OHS investigations completed		100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact person - Jerry Henn: 021 400 9312/ 084 232 9977

2020/21 HUMAN SETTLEMENTS SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 5: Well-run city		5.1 Operational sustainability			Corporate Services	Percentage vacancy rate		≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Sithole Contact person - Yolanda Scholtz: 021 400 9249/ 084 235 1276
SFA 5: Well-run city		5.1 Operational sustainability			Finance	Percentage of operating budget spent		95%	95%	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	95%	Directorate Finance Manager
SFA 5: Well-run city		5.1 Operational sustainability			Finance	Percentage of assets verified		100%	100%	N/A = All directorates 25% = Finance directorate	N/A = All directorates 50% = Finance directorate	60% = All directorates 75% = Finance directorate	100%	Directorate Finance Manager Contact person - Patrick Lekay: 021 400 2371 Contact person - Jamie De Ridder: 021 400 5441
SFA 5: Well-run city		5.1 Operational sustainability			Office of the City Manager: Probity, Risk, Ethics and Governance	Percentage of declarations of Interest completed		100%	100%	25%	50%	75%	100%	Chief: Risk, Ethics and Governance Contact person - Lisa Anne Colman: 021 400 9284/ 083 562 1688
SFA 5: Well-run city		5.1 Operational sustainability			Finance	Percentage completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact person - Peter Laurance de Vries: 021 400 2813
SFA 5: Well-run city		5.1 Operational sustainability			Finance	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	Manager Investor Relations Contact person - Lynn Fortune: 021 400 5987
Corporate Scorecard Indicators 3.H Number of human settlement opportunities (formal sites serviced) and 3.G Number of human settlement opportunities (top structures) 2020/21 quarter four targets to be reviewed and amended during the Dec 2020/Jan 2021 Mid-year adjustment process.														
Notwithstanding Gqibha 24/05/2021														



SAFETY AND SECURITY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Richard Bosman

Contact person: Anton Visser

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 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 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	206
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	207
3. STRATEGIC ALIGNMENT TO THE IDP	209
3.1. Strategy approved by Directorate	209
3.2. Alignment to City trends (trend watchlist)	210
4. PERFORMANCE PROGRESS AND OUTCOMES	211
4.1. Past year's performance	211
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	218
6. RESOURCES	219
6.1. Senior management capability and structure	219
6.1.1. Directorate organogram	219
6.1.2. Outsource services	219
6.1.3. Lead and contributing Directorate	220
6.2. Financial information	220
6.2.1. Summary of revenue by source	220
6.2.2. Summary of operating expenditure by type	221
6.2.3. Summary of capital expenditure by type	221
6.2.4. Major projects aligned to PPPM (IDP linkage)	221
6.2.5. Narrative on Directorate capital programme	222
7. RISK ASSESSMENT	223
7.1. Revenue risks	223
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	224
9. AUTHORISATION	225
10. APPENDICES	226
Annexure G: 2020/21 Safety and Security Directorate Scorecard	226

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 aim 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, firefighting, emergency rescue, as well as an emergency call centre function. The Directorate is also responsible for the effective management of major events.

Despite their limited resources, the City's Metro Police, Traffic Services and Law Enforcement departments have proven themselves to be efficient policing services with the capacity to improve the safety and quality of life of residents.

Apart from delivering an efficient and effective policing service, the Directorate is responsible for preventing and mitigating disasters, and for the provision of firefighting and emergency rescue services.

Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety and Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of both its policing and emergency services. It will also continue to foster partnerships with both local and international role players in the safety and security environment in an effort to improve its own capacity, but also to harness the benefits that collaboration can bring.

To this end, the Directorate will continue to strengthen its dedicated neighbourhood safety teams, continue to expand and improve its neighbourhood watch support programme and continue to support 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. In addition, the City in collaboration with the Western Cape Government, resolved to embark on an ambitious process that will see the recruitment, training and deployment of an additional 1 000 law enforcement officers during 2020. It will be jointly funded by the City and the Western Cape Government. These additional resources will primarily be used to bolster the City's law enforcement capacity as it relates to the neighbourhood safety team initiative, the Safety and Security Investigation Unit, area-based crime prevention functions, and the combating of land invasions. The project is expected to have a meaningful impact on the levels of crime and disorder in the city.

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 by-laws and other relevant legislation. This capacity will also extend to innovative safety policies.

The Directorate will continue to invest in specialised units and strengthen its emergency and policing incident command (EPIC) programme, which will enable information and technology-led policing and emergency service delivery.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This will include the sharing of knowledge in respect of situational crime prevention techniques which are aimed at influencing the environment in which people live, work and play, and which can be practised by all. 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 to receive a level of service that can effectively reduce their vulnerability.

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 is being developed within EPIC.

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 prevailing levels of crime and violence constitute a key challenge for Cape Town and its people. 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. Therefore, the City follows a whole-of-society approach which demands a transversal methodology. This includes the Metro Police's social crime prevention initiatives, the Directorate's neighbourhood watch support programme and violence prevention through urban upgrading (VPUU) projects, which are 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 watches 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

3.1. STRATEGY APPROVED BY DIRECTORATE

The Directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2019/20. 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. Its 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 therefore fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursues 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 programme 2.1.a, which includes various safety technology initiatives; programme 2.1.b, which requires that crime be approached from a holistic perspective; programme 2.1.c, which deals with staff capacity enhancement; and programme 2.1.d, which refers to all the Directorate's neighbourhood safety initiatives. This is a long-term indicator which the Directorate will endeavour to achieve over the five-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 programme 2.1.a, which includes various safety technology initiatives; programme 2.1.b, which requires that crime be approached from a holistic perspective; programme 2.1.c, which deals with staff capacity enhancement; and programme 2.1.d, which refers to all the Directorate's neighbourhood safety initiatives. This is a long-term indicator which the Directorate will endeavour to achieve over the five-year IDP term.

Key performance indicator 2.3.a: Number of new areas equipped with CCTV surveillance cameras. This KPI is linked to the IDP objective 2.1 and IDP programme 2.1.a, which calls for the expansion of the City's CCTV surveillance capacity.

Key performance indicator 2.3.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;

- ✓ Taking action against illegal land settlement; and
- ✓ Complaints about noise and other disturbances being acted on.

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 programme 2.1. a, which includes various safety technology

initiatives; programme 2.1.b, which requires that crime be approached from a holistic perspective; programme 2.1.c, which deals with staff capacity enhancement; and programme 2.1.d, which refers to all the Directorate's neighbourhood safety initiatives.

Key performance indicator 2.4: Number of auxiliary/volunteer staff members trained, appointed and deployed relates directly to the IDP programme 2.1.e (safety volunteer programme), 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 dependent on achievements in support of IDP programme 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.4, 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: Intelligent policing project. The Directorate's 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 licences relates to IDP SFA 3, programme 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 programme 2.1.d.2, which calls for the fostering of community involvement in creating neighbourhood safety.

Key performance indicator 2.10: Number of neighbourhood safety teams established. This indicator relates to IDP programme 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.

3.2. ALIGNMENT TO CITY TRENDS (TREND WATCHLIST)

Residents' perception of safety (community satisfaction) – This tracks residents' 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 improved service delivery.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

In order to position the City of Cape Town as a safe city, five key objectives – each with its own underpinning programmes – were identified in the 2018/19 review of the City's IDP.

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; INTELLIGENT POLICING 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.

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 pre-approved master plan. In the year in review, expansion efforts mainly focussed 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 717 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 2018/19, the system detected some 1 924 incidents, with a total of 5 421 shots fired from 1 July 2018, until the end of the contract on 6 April 2019.

The City will be acquiring services of acoustic gunfire detection services via a tender for three years and envisages the same success with this contract.

REMOTELY PILOTED AIRCRAFT SYSTEMS PROJECT

The City's Metro Police have 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 multimedia 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 2013, 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.

A second group of 21 members has graduated from the three-year cadet programme into the exit strategy EPWP programme, where they 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.

The Law Enforcement Department has commenced with implementation of the 24-hour shift system. The by-law enforcement areas that have commenced with implementation are Muizenberg, Mitchells Plain and Cape Town CBD. The specialised services functions for rapid response also operate on the 24-hour shift system.

The by-law enforcement areas' 24-hour shift enables the auxiliary programme to be included as part of the resource plan for deployment and responses.

Additional funding is still required to ensure these units are optimally resourced.

STAFF CAPACITY PROJECT

Safety and Security deployed 255 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.

Externally funded projects are funded on a year-to-year basis and is project specific.

Depending on the project objectives, the staff resource type is either contract learner law enforcement officer, or more recently a shift towards EPWP auxiliary law enforcement officer.

Breakdown:

- ✓ 100 PRASA
- ✓ 93 EPWP
- ✓ 12 AHRGC
- ✓ 26 wards
- ✓ 24 CIDS

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 the following training opportunities;

- ✓ 30th of July to the 3rd of August 2018, The Royal Marines offered seaward tactical training to the Marine Unit.
- ✓ October 2018, Countering International Terrorism, Japan, Tokyo.
- ✓ 4th to the 6th of March 2019, UNODC offered a Countering Terrorism Course to the City LE components and others; 29 staff members attended.
- ✓ 7th to the 9th of May 2019, USNCIS (United States Naval Crime Investigation Service) offered a Countering Transnational Organised Crime workshop; one staff member attended.

NEIGHBOURHOOD SAFETY PROGRAMME: NEIGHBOURHOOD POLICING PROJECT

Neighbourhood policing allows for the deployment of dedicated police officials as safety co-ordinators 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 identified another 10 policing precincts with high crime rates, where the NST rollout 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.

The NST Project Delft – To continue throughout 2018/19 and will end in the 2019/20 financial cycle.

During the 2018/19 cycle, the department has implemented the second NST project – Bonteheuwel. The model applied for this project was permanent, which enabled the department to maintain a permanent presence within the project scope area and achieve the positive results in combating crime in that area.

NEIGHBOURHOOD WATCH SUPPORT PROJECT

The City has entered into a memorandum of agreement with the Western Cape Provincial Department of Community Safety whereby 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 Directorate continued to expand the scope and quality of support it provides to neighbourhood watches across the city. Budgetary provision for this initiative increases every year in an effort to meet the ever-growing demand for quality support. Within the budget that has been set aside for this purpose during the 2018/19 financial year, the Directorate was able to procure bicycles, spot lights, two-way radios, dash cameras, action cameras, first aid kits, fire extinguishers, flood lights and other equipment. A custom operational vest for neighbourhood watches has been designed and the first of these will be issued shortly. This equipment bolsters the capacity of neighbourhood watches to assist communities. The Directorate is continuously researching new equipment that can add value to neighbourhood watch operations and we are also continuously refining our training modules.

SAFE SCHOOLS PROJECT

The School Resource Officer project will continue throughout the term.

BY-LAW EDUCATION AND AWARENESS PROJECT

This project aims to increase awareness of City by-laws 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.

Limited funding resources meant establishing a dedicated team, however, 55 awareness sessions with specific marine and environmental by-law focus were held. These sessions not only created awareness of 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 points men, basic firefighting, community-based risk assessment and teambuilding.

The Law Enforcement Department recruited approximately 100 auxiliary officers. This number is informed by funding and resources available for the financial cycle.

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. This project is still experiencing difficulties in that capacity to train and manage volunteers is non-existent, and staff who are already assigned their dedicated functions would be required to carry out additional functions. If and when the service reaches its full capacity in terms of its full staff complement, this project may come to fruition.

Fire and rescue services highlights 2018/19:

- ✓ Hosted the Toughest Firefighter alive national competition at Roeland Street Fire Station during August 2019 – Female learner firefighter Abrahams was the overall winner for female participants.
- ✓ Operation vehicle fleet and equipment at acceptable levels due to operational fleet and finance managers ensuring vehicle and equipment replacement programme remains on track.
- ✓ Annual Seasonal Wildfire fighter programme recruiting contract firefighters commenced for summer period – November 2018.
- ✓ 51 learner firefighters completed training November 2019 – further 29 Learner firefighters commenced 8-10 months learner firefighter programme.
- ✓ Two new fire stations (commenced construction Kommetjie Road and Sir Lowry's Pass) are in final stages of completion, and checks due for official opening in 2020.

Funding received for increase of staff – four fire safety Officers, 12 firefighter posts created for the service – will boost capacity.

- ✓ 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.

Challenges:

Attacks on fire station (Gugulethu) and on our staff (various areas) continue unabated, which disrupts service delivery to the poorer communities. Fire and Rescue staff are still suffering psychological trauma after-effects of such actions.

PUBLIC EMERGENCY COMMUNICATIONS CENTRE (PECC)

The PECC dealt with 532 140 calls during the period. Most of the callers request medical assistance in various forms. The second most requests were for law enforcement related matters and Metro Police calls. Calls for other emergencies were also dealt with. During 2018/19 the PECC was home to 68 highly trained emergency communicators working in shifts, providing a 24-hour service. The work of the call takers were complemented and supported by 17 staff members that assisted with media and marketing campaigns, training initiates, call quality assessments, administrative and financial support, as well as technical support.

DISASTER RISK MANAGEMENT CENTRE

- ✓ Cape Town is a world-renowned destination for major events. Involvement in public safety planning and management for mass events has become a major element of at least one region of the city. During 2018/19, the Disaster Risk Management Centre was involved in the public safety planning and management of 450 major events.
- ✓ The City of Cape Town undertook a comprehensive DRA into 2009/10. However, due to the dynamic nature of risk, the existing DRA needs to be reviewed and updated to ensure the municipal disaster management plan of the municipality is informed by a current and credible disaster risk assessment. The disaster risk assessment will be done in accordance with the Western Cape Standardised Disaster Risk Assessment Methodology.

The Events Department has had a busy year achieving various milestones.

- ✓ In the 2018/19 financial year, the department has been responsible for regulating events hosted within the boundaries of the City of Cape Town, provide events management support, financial support and permitting events.
- ✓ In the financial year, the Events Permit Office received 1 703 event permitting applications and issued permits to 1 229.
- ✓ The department, through the Special Events Committee, supported 153 of the 222 external events considered by the committee.
- ✓ The Events Department also provided support for 873 corporate/service delivery events in the 2018/19 financial year. This is up from 613 in the 2017/18 financial year.
- ✓ The Film Permit Office received 13 211 bookings for film shoots on public spaces and City-owned properties during the 2018/19 financial year and issued 8 048 permits. This is an increase compared to the 6 996 permits issued the previous financial year.

Department highlights (achievements of the department):

- ✓ Successful bid to host 2023 Netball World Cup
- ✓ World Travel Awards - (Cape Town) World's Leading Festival and Events Destination 2018 and Africa's Leading Festival and Events Destination 2018
- ✓ Best Team Runners-up at the 2018 Mayor's Awards
- ✓ 13 active multiyear agreements with major international and national events

Some of the big events hosted in Cape Town in the 2018/19 financial year include:

- ✓ FIA World Rallycross (Cape Town is the first African city to ever host the international Rallycross event)
- ✓ Sanlam Cape Town Marathon (Africa's only Gold Label Status marathon)
- ✓ Red Bull Cape Town Circuit with former F1 driver, David Coulthard
- ✓ Banyana Banyana vs Sweden and the Netherlands
- ✓ Discovery Triathlon World Cup
- ✓ HSBC Cape Town Sevens 2018
- ✓ Super Hero Sunday (rugby) 2019
- ✓ FNB Cape Town 12 ONERUN 2019 (World Athletics Bronze label race)
- ✓ 2019 YPO Global Leadership Conference

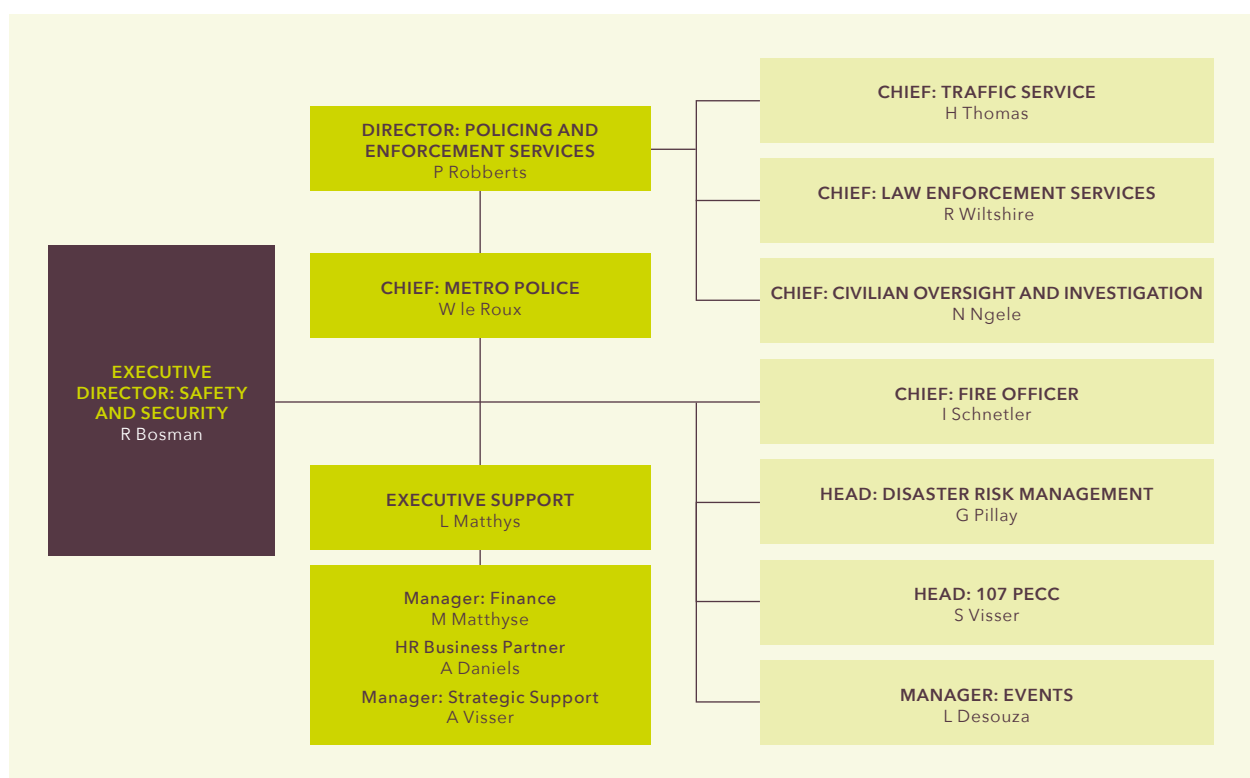
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Community Police Forums (CPFs)	- 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
WCED	- Partnering with the City in respect of the School Resource Officer (SRO) project
DEA (US)	- The provision of various drug enforcement related training
US State Department	- The co-ordination of various organisational building initiatives
DOCS	- Partnering with the City in respect of the neighbourhood watch support programme
Provincial Department of Education	- Planned searches at schools - Planned education drives with regard to drugs, sexual offences, etc. - Security at schools - Consulting and communicating in terms of identified schools for youth academy and cadet programmes
Provincial Traffic Department	- Co-ordination 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)	- Complements and 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 regard 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
The Provincial Department of Community Safety	- Training of neighbourhood watch members - Oversight on service delivery complaints

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



6.1.2. Outsource services

The provision of 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; and
- ✓ 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 therefore fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursues 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 2020/21 amounts to R423 953 904. The draft general expenses budget of R4 293 173 763 includes an amount of R2 760 103 046 for employee related costs, R119 681 317 for contracted services and R229 451 665 for other expenditure.

The draft revenue budget amounts to R1 606 300 948; R859 712 733 relates to the traffic fine income (this includes the total fines issued, not necessarily recovered. The realistic fine income is R158 019 074 which equates to 18% of the total fines issued).

6.2.1. Summary of revenue by source

WC000 CAPE TOWN - SUPPORTING TABLE SA2 MATRIX FINANCIAL PERFORMANCE BUDGET (REVENUE SOURCE/EXPENDITURE TYPE AND DEPARTMENT) SAFETY AND SECURITY	
DESCRIPTION	VOTE 01 - SAFETY AND SECURITY (R THOUSAND)
Revenue by source	
Service charges - refuse revenue	
Service charges - other	
Rental of facilities and equipment	274
Fines	1 055 540
Licences and permits	50 934
Other revenue	38 644
Transfers recognised - operational	445 756
Total Revenue (excluding capital transfers and contributions)	1 591 148

6.2.2. Summary of operating expenditure by type

WC000 CAPE TOWN - SUPPORTING TABLE SA2 MATRIX FINANCIAL PERFORMANCE BUDGET (REVENUE SOURCE/EXPENDITURE TYPE AND DEPARTMENT) SAFETY AND SECURITY	
DESCRIPTION	VOTE 01 - SAFETY AND SECURITY (R THOUSAND)
Expenditure by type	
Employee related costs	2 760 103
Depreciation and asset impairment	132 370
Contracted services	119 681
Other expenditure	229 451
Total Expenditure	3 241 605

6.2.3. Summary of capital expenditure by type

WC000 CAPE TOWN - SUPPORTING TABLE SA36 DETAILED CAPITAL BUDGET												
Municipal vote/capital project	Programme/project description	Project no.	Asset class 4.	Asset subclass 4.	Total project estimate	Prior year outcomes		2020/21 Medium-term revenue and expenditure framework			Project information	
R thousand						Audited outcome 2018/19	Adjusted budget 2019/20	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23	Ward location	New or renewal
Parent municipality:												
Safety and Security Directorate	Various	Various	Various	Various	423 953	212 648	437 413	423 953	80 332	157 659	Multi	Various
Total Capital Expenditure								301 957	80 332	155 087	Multi	Various

6.2.4. Major projects aligned to PPPM (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 disaster 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 vehicles – aligned to the safe city
- ✓ Installation and replacement of CCTV cameras – aligned to the safe city
- ✓ Events support online application system – aligned to the opportunity city
- ✓ Law Enforcement Advancement Plan (LEAP) – aligned to the safe 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 disaster risks in all communities within the city, and supporting community events in order to create opportunities for communities and build social cohesion.

Major projects include: Integrated contact centre (EPIC); additional and replacement vehicles; installation of CCTV cameras; events support online application system; and upgrading of facilities and the LEAP project.

7. RISK ASSESSMENT

7.1. REVENUE RISKS

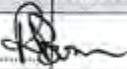
One of the risks of not achieving revenue projections is the non-payment of traffic fines. Although various interventions have been implemented, payment of fines have a lifespan of 24 months and generally there is unwillingness by the public to pay fines for various reasons.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Attached as Annexure G.

9. AUTHORISATION

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

CITY OF CAPE TOWN EXECUTIVE DIRECTOR SAFETY & SECURITY - 8 MAY 2020			
	Name	Signature	Date
Executive Director	Mr R. Bosman SIGNATURE:		2005/05/08
Mayco Member	Alderman JP Smith		

10. APPENDICES

Annexure G: 2020/21 Safety and Security Directorate Scorecard

2020/21 SAFETY AND SECURITY DIRECTORATE SCORECARD														
ALIGNMENT TO IDP	PILLAR, CORPORATE OBJECTIVE NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC/CIRCULAR 88,ETC)	LEAD (L) / CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2018 2019/20	ANNUAL TARGET 30 JUNE 2020 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 2: Safe city	2.1 Safe communities		Safety technology programme	2.1	Safety and Security (L)	2A Number of new areas with closed-circuit television (CCTV) surveillance cameras	9	5	5	Annual Target	Annual Target	Annual Target	5	Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2: Safe city	2.1 Safe communities		Safety technology programme	2.1	Safety and Security (L)	Number of new CCTV surveillance cameras installed	New	20	20	Annual Target	Annual Target	Annual Target	20	Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2: Safe city	2.1 Safe communities		Safety technology programme	2.1	Safety and Security (L)	Percentage of existing CCTV cameras retrofitted with video analysis/automatic number plate recognition (ANPR) technology	New	5%	5%	0%	0%	0%	5%	Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2: Safe city	2.1 Safe communities		Neighbourhood safety programme	2.1	Safety and Security (L)	2.B Community satisfaction survey (Score 1-5) - safety and security	2,3	2,5	2,8	Annual Target	Annual Target	Annual Target	2,8	All Departments
SFA 2: Safe city	2.1 Safe communities		Neighbourhood safety programme	2.1	Safety and Security (L)	Number of Neighbourhood Safety Teams established	1	1	1	Annual Target	Annual Target	Annual Target	1	Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2: Safe city	2.1 Safe communities		Policing service programme	2.1	Safety and Security (L)	Number of manual speed checks conducted	5 935	4 800	4 800	1 200	2 400	3 600	4 800	Traffic: Andre Nel 021 444 0114
SFA 2: Safe city	2.1 Safe communities		Policing service programme	2.1	Safety and Security (L)	Number of drivers screened for driving under the influence	99 318	92 000	92 000	23 000	46 000	69 000	92 000	Traffic: Andre Nel 021 444 0114
SFA 2: Safe city	2.1 Safe communities		Policing service programme	2.1	Safety and Security (L)	Number of fire related deaths per 1000 population	0,02	0,05 per 1 000	0,05 per 1 000	0,0125 per 1 000	0,025 per 1 000	0,0375 per 1 000	0,05 per 1 000	Chief Fire Officer: Ian Schneider 021 590 1738
SFA 2: Safe city	2.1 Safe communities		Policing service programme	2.1	Safety and Security (L)	Number of full-time firefighters per 1000 population	New	1	1	Annual Target	Annual Target	Annual Target	1	Chief Fire Officer: Ian Schneider 021 590 1738
SFA 2: Safe city	2.1 Safe communities		Policing service programme	2.1	Safety and Security (L)	Percentage calls answered within 10 seconds by Public Emergency Communication Centre (PECC)	73%	80%	80%	80%	80%	80%	80%	Manager: Public Emergency: Suretha Visser 021 480 7743
SFA 2: Safe city	2.1 Safe communities		Neighbourhood safety programme	2.1	Safety and Security (L)	Number of fire safety inspections	5 399	4 000	4 500	500	1 500	3 000	4 500	Chief Fire Officer: Ian Schneider 021 590 1738
SFA 1: Opportunity city	1.1 Positioning Cape Town as forward-looking, globally-competitive city		Cape Town business brand programme	1.1	Safety and Security (L)	Number of events supported as recommended by the Special Events Committee and decided by the Executive Mayor	143	100	50	10	25	40	50	Manager Events: Leonora Descouza Zilwa 021 400 9598
SFA 5: Wellrun city	5.1 Establish an efficient and productive administration that prioritises delivery		Compliant service delivery programme Service delivery improvement programme	5.1	Safety and Security (L)	Completion of Phase 2 of the online events permitting system	100%	100%	100%	30%	50%	70%	100%	
SFA 5: Wellrun city	5.1 Establish an efficient and productive administration that prioritises delivery		Compliant service delivery programme Service delivery improvement programme	5.1	Safety and Security (L)	Initiation of the online Events Support Management System	New	New	40%	5%	15%	25%	40%	Manager Events: Leonora Descouza Zilwa 021 400 9598
SFA 2: Safe city	2.1 Safe communities		Safety technology programme	2.1	Safety and 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
SFA 2: Safe city	2.1 Safe communities		Policing service programme	2.1	Safety and Security (L)	Percentage of provincial joint meetings with SAPS and other security stakeholders attended	New	100%	100%	100%	100%	100%	100%	Wayne Le Roux (Chief Metro Police)

2020/21 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO DP PILLAR CORPORATE OBJECTIVE NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC/CIRCULAR 88/ETC)	LEAD (U) / CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2018 2019/20	ANNUAL TARGET 30 JUNE 2020 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 2: Safe city	2.1 Safe communities	Safety technology programme	2.1	Safety and Security (L)	Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	0%	20%	20%	0%	0%	0%	20%	Wayne Le Roux (Chief: Metro Police Anton Visser (Manager: Support)
SFA 2: Safe city	2.1 Safe communities	Policing service programme	2.1	Safety and Security (L)	Percentage of Gang and Drug Task Team Areas resulting in convictions	New	10%	10%	10%	10%	10%	10%	Metro Police Director: Owen Ntasa 021 444 9266
SFA 2: Safe city	2.1 Safe communities	Neighbourhood safety programme	2.1	Safety and Security (L)	Number of Disaster Risk Management (DRM) emergency planning and preparedness courses conducted	17	16	16	4	8	12	16	Manager: Disaster Management Greg Pillay 021 597 5012
SFA 2: Safe city	2.1 Safe communities	Neighbourhood Safety Programme	2.1	Safety and Security (L)	Number of Disaster Risk Management Emergency preparedness exercises/drills conducted	16	4	4	1	2	3	4	Manager: Disaster Management Greg Pillay 021 597 5012
SFA 2: Safe city	2.1 Safe communities	Policing Service Programme	2.1	Safety and Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	74%	80%	80%	80%	80%	80%	80%	Chief Fire Officer: Ian Schneider 021 590 1738
SFA 2: Safe city	2.1 Safe communities	Policing service programme	2.1	Safety and Security (L)	Number of Inspections at Scrap Metal Dealers	1 815	2 000	2 000	450	800	1 400	2 000	Rudolf Wiltshire (Chief: Law Enforcement)
SFA 4: Inclusive city	4.3 Building integrated communities	4.3.D Substance abuse programme	4.3.D	Safety and Security (L)	Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3 382	2 788	2 788	697	1 250	2 091	2 788	Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2: Safe city	2.1 Safe communities	Policing service programme	2.1	Safety and Security (L)	Number of fines issued for littering and dumping	New	New	7 000 (Law Enforcement (LE) 5 000, Traffic 1 000, Metro 1 000)	2 000	3 000	5 500	7 000	Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)
SFA 2: Safe city	2.1 Safe communities	Policing service programme	2.1	Safety and Security (L)	Percentage of illegal land invasion complaints responded to	New	New	100%	100%	100%	100%	100%	Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2: Safe city	2.1 Safe communities	Policing service programme	2.1	Safety and Security (L)	Number of training interventions with national and international partners attended	7	6	6	0	2	4	6	Executive Director: Richard Boman 021 400 3355
SFA 2: Safe city	2.1 Safe communities	Holistic crime prevention programme	2.1	Safety and Security (L)	Number of learners attending Metro Police Youth Camps	523	480	240	0	0	120	240	Wayne Le Roux Chief: Metro Police 021 427 5160
SFA 2: Safe city	2.1 Safe communities	Holistic crime prevention programme	2.1	Safety and Security (L)	Number of Metro Police Youth Cadets recruited	40	40	20	0	0	0	20	Wayne Le Roux Chief: Metro Police 021 427 5160
SFA 2: Safe city	2.1 Safe communities	Policing service programme	2.1	Safety and Security (L)	Percentage of operational staff successfully completing firearms training	100%	95%	95%	95%	95%	95%	95%	Wayne Le Roux Chief: Metro Police 021 427 5160
SFA 2: Safe city	2.1 Safe communities	Policing Service Programme	2.1	Safety and Security (L)	Percentage operational staff undergoing by-law refresher training	45,13%	35%	20%	0%	0%	10%	20%	Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)

2020/21 SAFETY AND SECURITY DIRECTORATE SCORECARD														
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 2018/19	ANNUAL TARGET 30 JUNE 2018 2019/20	ANNUAL TARGET 30 JUNE 2020 2020/21	TARGETS				RESPONSIBLE PERSON
PILLAR, CORPORATE OBJECTIVE NO										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 2: Safe city	2.1 Safe communities	Neighbourhood safety programme	2.1	Safety and Security (L)	Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	85,71%	80%	80%	80%	80%	80%	80%	80%	Anton Visser: Manager, Support Cell: 021 400 1170
SFA 2: Safe city	2.1 Safe communities	Safety volunteer programme	2.1	Safety and Security (L)	Number of new Auxiliary Law Enforcement officers recruited and trained	New	200	30	30	0	0	0	30	Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2: Safe city	2.1 Safe communities	Neighbourhood safety programme	2.1	Safety and Security (L)	Number of community by-law education and awareness sessions held	55	24	24	24	6	12	18	24	Rudolf Wiltshire (Chief: Law Enforcement)
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	97,30%	90%	90%	90%	10%	20%	55%	90%	Directorate Finance Manager, Moses Matthys: 021 400 2234
SFA 1: Opportunity city	1.3 Economic inclusion	Skills investment programme	1.E	Urban Management	Number of Expanded Public Works programmes (EPWP) opportunities created	950	812	812	812	203	406	609	812	Contact person - Salome Sekonyana: 021 400 9402 Ziyanda Ngangweni: 021 400 9331 / 082 714 9798
SFA 1: Opportunity city	1.3 Economic inclusion	Skills investment programme	-	Corporate Services (L)	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	199	100	120	120	30	60	90	120	Nonzozo Nubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1: Opportunity city	1.3 Economic inclusion	Skills investment programme		Corporate Services (L)	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Nonzozo Nubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 3: Caring city	3.1 Excellence in services	Skills investment programme	3.F	Corporate Services (L)	Percentage adherence to Citywide service requests	91,41%	90%	90%	90%	90%	90%	90%	90%	Monica Cleinwerck Contact: 021 400 1243
SFA 4: Inclusive city	4.3 Building integrated communities	Excellence in service delivery		Corporate Services (L)	Percentage adherence to the EE target of overall representation by employees from the designated groups	New	New	New	90%	90%	90%	90%	90%	Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4: Inclusive city	4.3 Building integrated communities	Citizen value programme	4.3	Corporate Services (L)	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	1,71%	2%	2%	2%	2%	2%	2%	2%	Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4: Inclusive city	4.3 Building integrated communities	Excellence in service delivery		Corporate Services (L)	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NRP)	New	74%	74%	74%	74%	74%	74%	74%	Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4: Inclusive city	4.3 Building integrated communities	Citizen value programme		Corporate Services (L)	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	≥ 39,52%	39,71%	39,71%	39,71%	39,71%	39,71%	39,71%	Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 5: Well-run city	5.1 Operational sustainability	Citizen value programme		Corporate Services (L)	Percentage of absenteeism	4,42%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Charl Prinsloo Contact: 021 400 9150 Cell: 060 997 3622
SFA 5: Well-run city	5.1 Operational sustainability	Efficient, responsible and sustainable city services programme	-	Corporate Services (L)	Percentage Occupational Health and Safety (OHS) investigations completed	71,26%	100%	100%	100%	100%	100%	100%	100%	Jerry Henn Contact: 021 400 9312 Cell: 084 232 9977
SFA 5: Well-run city	5.1 Operational sustainability	Efficient, responsible and sustainable city services programme	-	Corporate Services (L)	Percentage vacancy rate	13,90%	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	Yolanda Scholtz Contact: 021 400 9249 Cell: 084 235 1276

2020/21 SAFETY AND SECURITY DIRECTORATE SCORECARD

ALIGNMENT TO DP PILLAR CORPORATE OBJECTIVE NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC/CIRCULAR 88,ETC)	LEAD (U) / CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2018 2019/20	ANNUAL TARGET 30 JUNE 2020 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 1: Opportunity city	1.3 Economic inclusion	Efficient, responsible and sustainable city services programme	1.F	Corporate Services (L)	Percentage budget spent on implementation of Workplace Skills Plan (WSP)	114%	75%	95%	10%	30%	70%	95%	Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 1: Opportunity city	1.3 Economic inclusion	Skills investment programme		Urban Management	Number of full-time equivalent (FTE) work opportunities created	513.37	209	209	52.25	104.5	154.75	209	Contact person: - Salome Sekonyana: 021 400 9402 Ziyanda Ngangweni: 021 400 9331/ 082 714 9798
SFA 5: Well-run city	5.1 Operational sustainability	Efficient, responsible and sustainable city services programme	-	Finance (L)	Percentage of operating budget spent	99%	95%	95%	20%	50%	75%	95%	Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5: Well-run city	5.1 Operational sustainability	Efficient, responsible and sustainable city services programme	-	Finance (L)	Percentage of assets verified	80.50%	100%	100%	N/A	N/A	75%	100%	Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5: Well-run city	5.1 Operational sustainability	Efficient, responsible and sustainable city services programme	-	Finance (L)	Percentage of external audit actions completed as per audit plan	New	New	100%	100%	100%	100%	100%	Manager Investor Relations: Lynn Fortune Contact: 021 400 5987
SFA 5: Well-run city	5.1 Operational sustainability	Efficient, responsible and sustainable city services programme	-	Finance (L)	Percentage completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%	Manager Demand and Disposal Management: Peter Laurance de vries 021 400 2813
SFA 5: Well-run city	5.1 Operational sustainability	Efficient, responsible and sustainable city services programme	-	Corporate Services (L)	Percentage of declarations of interest completed	96%	100%	100%	25%	50%	75%	100%	Lisa Anne Colman Contact: 021 400 9296 Cell: 083 562 1688



Executive Director
Safety and Security:
Richard Bosman

Mayoral Committee Member:
Safety and Security
Alderman J.P. Smith

2020/21 SAFETY AND SECURITY SDBIP (DEFINITIONS)	
KEY PERFORMANCE INDICATOR	DEFINITION
Number of new areas with CCTV Systems	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with Safety in public and private spaces.
Number of new CCTV Surveillance cameras installed	The number of new cameras located anywhere within the boundaries of the City of Cape Town municipality and may be a pan, tilt, zoom (PTZ) camera or a Licence Plate Recognition (LPR) camera funded by City, Directorate, Departmental, Ward Allocation, grant funding, but not limited to these funding sources.
Percentage of existing CCTV cameras retrofitted with video analysis/ANPR technology	Retrofit 5% of the existing 648 CCTV cameras, with one or more functions of video analytics to a camera. Our target for 2020/21 should be 32 cameras upgraded with analytics.
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 being 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	The Neighborhood Safety Team involves the dedicated (and saturation-type) deployment of predominantly Law Enforcement Officials to effect and support an integrated approach to combating crime and ensuring a safer community in identified areas. This L/E will also involve the deployment of L/E School Resource Officers to certain schools in those areas, crime-combating Operations with SAPS, Metro Police, Traffic and other Law Enforcement Specialised Services Units, as well as encouraging the receipt of information from third parties (communities) in terms of threats and crime generators. Bonteheuwel, Delft, Hanover Park area examples of such NSTs.
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 1 000 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 *1 000
Number of full-time firefighters per 1 000 population	The total number of paid full-time firefighters employed by the municipality normalised to the population of the municipality. This excludes reservists or part-time firefighters. Formula: (1) The total number of paid full-time firefighters employed by the municipality at the end of the reporting period / (2) Total population of the municipality in the year. (Stats SA)
Percentage calls answered within 10 seconds	The Public Emergency Communication Centre's (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 an 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.
Number of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	Number of events approved by the City.
Initiation of the online Events Support Management System	The initiation of the online events support management system and finalisation of project charter.
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 of illegal Land Invasion complaints responded to	The Anti-land Invasion Unit's core business is the protection of land within the jurisdiction of the City of Cape Town. The unit's daily task is the immediate response to incidents of unauthorised invasion of City-owned land/open spaces and preventing the illegal occupation of vacant land or dwellings. This is achieved by always having specially trained staff on standby to attend to any such incidents and managing and controlling the unit's activities from a central response point. This indicator will measure the effectiveness of this unit by looking at the number of complaints relating to land invasion received compared to the number of responses to such complaints. With a target set at 100%, we strive to respond to all complaints received via all channels.

2020/21 SAFETY AND SECURITY SDBIP (DEFINITIONS)

KEY PERFORMANCE INDICATOR	DEFINITION
Number of fines issued for Littering and Dumping	The City's Policing Departments (Law Enforcement, Metro Police and Traffic) will monitor illegal dumping, including monitoring hotspot areas and performing regular blitzes. Reporting will be based on all Section 56 notices issued in terms of the City's Integrated Waste Management By-Law.
The percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended	Percentage of meetings attended with SAPS.
Percentage of Gang and Drug Task Team Arrests resulting in convictions	
Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	The use of RPAS by the City of Cape Town. The City is of the view that the use of RPAS can contribute significantly to its service delivery in various fields. The technology may be used for, amongst others, the following purposes: <u>1. Law Enforcement and Policing</u> - Information gathering for operational planning - Investigations of metal theft and deterring perpetrators at high-risk sites - Providing live data feed during high-risk tactical operations - Search operations - Monitor public unrest situations - Monitor illegal road use - Monitor land invasions - Guiding night-time operations with RPAS equipped with thermal cameras - Monitoring of high-density use areas from a traffic and disorder perspective, e.g. beaches during summer season <u>2 Disaster Risk Management</u> - Data gathering for disaster prevention, mitigation and risk reduction - Damage assessments - Data gathering for post-disaster recovery, reconstruction and rehabilitation projects (e.g. post fire re-design) - Crowd management at events <u>3 Fire and Rescue</u> - Aerial surveillance and guidance at search and rescue operations - Inspection of fire breaks - Fire risk mapping - Aerial video/photography during firefighting operations (particularly wildland firefighting) - Informal settlement firefighting operations - Post-fire analysis and mapping - Location of on-sight resources at large scale geographic firefighting operations - Depending on the size of the RPAS, delivery of vital communications equipment to firefighters in remote areas - Shoreline diving operations
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.
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 occurring, as the exercises will enable role players to become au fait with emergency plans and SOPs 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 response vehicle at the scene of the incident and is based on the average time taken from the five 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 investigate and respond 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 232bucket shops (informal scrap yards operating 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.

2020/21 SAFETY AND SECURITY SDBIP (DEFINITIONS)

KEY PERFORMANCE INDICATOR	DEFINITION
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.
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 firearm; 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 member of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected firearm 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 perform their functions with confidence and competence.
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.
Number of new Auxiliary Law Enforcement officers recruited and trained	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 recruit Auxiliary Members in accordance to its budget allocation.
Number of by-law education and awareness sessions held	Safety and Security Directorate will establish a By-law 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 by-laws.
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 fourth quarter final total.

2020/21 SAFETY AND SECURITY SDBIP (DEFINITIONS)

KEY PERFORMANCE INDICATOR	DEFINITION
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 measure. The target refers to the fourth quarter final total.
Percentage adherence to Citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups	The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan. For the duration of this plan (2018-2023), the City is committed to achieve a target of 40,20%. This target will be achieved on an incremental basis as follows: 39,36% in Year 2018-2019, 39,52% in Year 2019-2020, 39,71% in Year 2020-2021, 39,91% in Year 2021-2022, 40,20% in Year 2022-2023
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 staff employed. Sick, unpaid/unauthorised leave will include four 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 measure 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.
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
Percentage of Operating Budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.

2020/21 SAFETY AND SECURITY SDBIP (DEFINITIONS)

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 basis for the assessment of progress. Q1 = N/A for ALL other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for ALL other departments, except Corporate Finance (responsible) Q2 = 50% Corporate Finance Q3 = 75% represents that 60% of the assets have been verified by the directorate/department Q4 = 100% represents All assets have been verified
Percentage of internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate. Included in the KOI are the recommendations made by the internal independent assurance providers, i.e. after Internal Audit reviews, Integrated Risk Management engagements, and Ombudsman, Ethics and Forensics investigations. Each IAP has their unique definition to this KOI, linked to their specific function in the City. This KOI will be "not applicable" to management when there are no recommendations/action plans for the directorate. E.g. if no IA reports were issued for a directorate in a quarter, there will be no results to include in the calculation.
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 AND ENVIRONMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Osman Asmal

Contact person: Cheryl Basson

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 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 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	240
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	242
3. STRATEGIC ALIGNMENT TO THE IDP	244
3.1. Legislation/strategy/policies/plans and programmes applicable to the business of the Directorate	244
3.2. Key Directorate IDP alignment SFAs; objectives and programmes	248
4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS	252
4.1. Department: Development Management	252
4.2. Department: Environmental Management	253
4.3. Department: Urban Planning and Design	254
4.4. Department: Urban Catalytic Investment (UCI)	255
4.5. Alignment to City trends	256
5. PERFORMANCE PROGRESS AND OUTCOMES	257
5.1. 2019/20 Past year's performance	257
5.1.1. Department: Environmental Management	257
5.1.2. Department: Urban Planning and Design	258
5.1.3. Department: Urban Catalytic Investment	258
5.1.4. Department: Development Management	259
5.2. Priority areas of business improvement	260
6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	261
7. RESOURCES	262
7.1. Senior management capability and structure	262
7.2. Directorate organogram	262
7.3. Finances	263
8. FINANCIAL INFORMATION	264
8.1. 2019/20 Past year's priority projects	264
8.2. 2020/21 Major Capital/OpEx projects subject to **budget approval	265
9. RISK ASSESSMENT	267
10. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	268
11. AUTHORISATION	269
12. APPENDICES	270
Annexure H: 2020/21 Spatial Planning and Environment (SPE) Directorate SDBIP	270

1. EXECUTIVE SUMMARY

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 approval requirements, a central directorate for Spatial Planning and Environment was established by Council on 13 December 2018 as per the Organisational Development and Transformation Plan (ODTP) macrostructure organisational re-alignment.

The departments were established as per the Council item C06/12/18 and the City Manager was given authority to consider the consolidation of the required departments from the existing TDA Directorate and effect the required microstructure changes to form a new Spatial Planning and Environment Directorate.

The Spatial Planning and Environment Directorate has four specialised departments, namely:

- ✓ Environmental Management (EMD)
- ✓ Development Management (DM)
- ✓ Urban Planning and Design (UPD)
- ✓ Urban Catalytic Investment (UCI)

The IDP provides the strategic framework for the five-year term of office and must direct the activities of the City. The budget over the 2020/21 financial year must remain financially sustainable for our citizens and must conform to the City's primary strategies, including:

- ✓ Integrated Development Plan (IDP);
- ✓ Economic Growth and Social Development Strategy (EGS and SDS); draft Inclusive Economic Growth Strategy (IEGS) is under development;
- ✓ Comprehensive Integrated Transport Plan (CITP);
- ✓ Environmental Strategy (ES);
- ✓ Municipal Spatial Development Framework (MSDF);
- ✓ Transit-Oriented Development (TOD) Framework

Key IDP objectives aligned to the Directorate are the following:

- ✓ Positioning Cape Town as a forward-looking, globally-competitive city
- ✓ Dense and transit-oriented growth and development
- ✓ Excellence in service delivery
- ✓ Economic inclusion
- ✓ Natural resources and environmental sustainability
- ✓ Building integrated cities

The Directorate submission for the IDP amendments process for 2020/21 will further set the direction and strategy for the next IDP cycle.

Since the establishment of the Directorate, its focus for financial years 2018/19 (since January 2019) and 2019/20 was to stabilise its resource base and funded programmes, which is still critical for the Directorate.

One of the major themes for the Directorate in 2020/21 will be to strengthen capacity and collaboration across the departments and organisation for better efficiencies to serve the community at large.

The Directorate, with its specialised departments, will strive to make progress and deliver on the strategic objectives/priorities set out in the IDP to continue delivering high-quality services in a financially sustainable manner, even though citywide contextual challenging nominal factors listed below must also be taken into account:

- ✓ Spatial transformation challenges: Fragmented urban forms are further compounded by increasing urbanisation and unemployment;
- ✓ The effects of climate change on the city, with increasing magnitude of extreme weather events;
- ✓ Loss of habitat and biodiversity;
- ✓ Deteriorating water quality and consequential risk to environmental and human health;
- ✓ Reduced revenue and effective use of grant funding are key challenges to meeting the social and economic needs of the City; and
- ✓ Covid-19 post impacts on the organisation and communities will necessitate a review of the business of the Directorate to ensure efficiencies in service delivery.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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 place an obligation on Local Government to give priority to the basic needs of the community, to promote the social and economic development of the community, to ensure the provision of services to communities in a sustainable manner, and to participate in national and provincial development programmes.

In so doing, the SPE 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.

As the Directorate is the lead driver of the Metropolitan Spatial Development Framework (MSDF), key projects for its implementation are listed below:

- ✓ Direct new capital investment/programmes/projects to support the realisation of MSDF by prioritising public investment to support existing urban footprint and infrastructure, and upscaling infrastructure investment to support the urban inner core.
- ✓ Ensuring the implementation of the Bellville and Philippi catalytic projects, as well as the reconceptualisation of the Foreshore freeway project.
- ✓ Ensuring sector plans are aligned to enable the implementation of the MSDF by co-ordinating investment to achieve the City's spatial transformation objectives.
- ✓ Encourage spatial transformation by leveraging our assets within the existing urban footprint.
- ✓ Developing a comprehensive, co-ordinated and strategic approach to transversal land pipeline management.

Further Directorate strategic implementation priorities which emanated from a strategy brief, include the following:

- ✓ Support the development of a comprehensive monitoring and evaluation framework for climate change related action (adaptation and mitigation) as per the City's (revised) Climate Change Policy under the direction of the Executive Director: Energy and Climate Change.
- ✓ Ensure the district planning process is successfully executed and appropriately integrated, where necessary, with the sector planning process.
- ✓ Ensure the appropriate resources and systems are in place to assist Development Management to improve building plan approval turnaround times.
- ✓ Participate in the implementation of the Human Settlements Strategy, Inclusive Economic Growth Strategy, and MSDF where necessary.
- ✓ Finalise the Outdoor Advertising By-law.
- ✓ Self-assess adherence to the contract management framework and specifically role assignment, contract classification, stakeholder, performance and risk management, close out/renewal, and document retention.

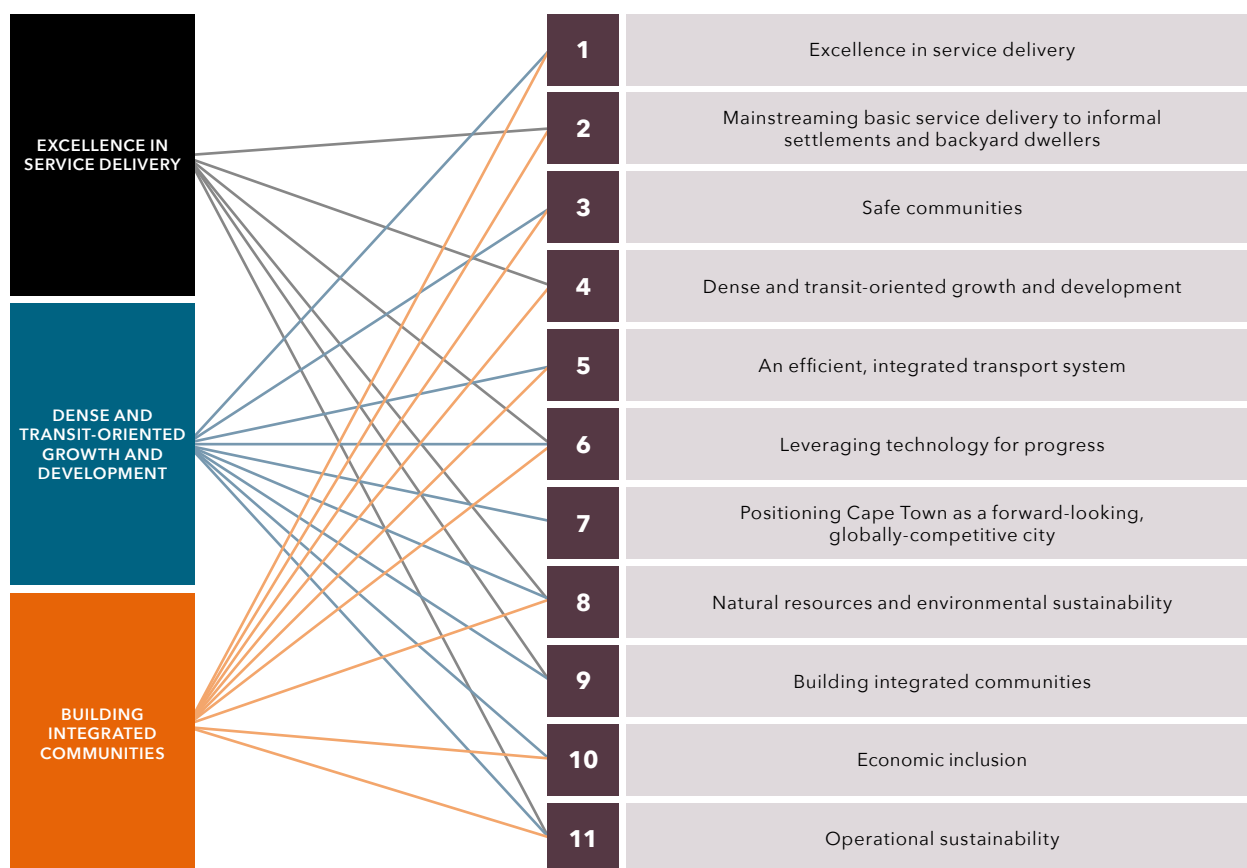
The Directorate is also primarily responsible for coastal management:

Effective coastal management is accepted globally as requiring an integrated approach across multiple functions and organisations. In this respect, the City's Coastal Management Branch (CMB) focusses on driving an integrated and transversal approach across various line departments towards sustainably and optimally managing the City's coastline. In addition to driving and co-ordinating appropriate and structured inter-departmental service delivery communication and collaboration, the CMB roles and responsibilities include the following:

- ✓ Coastal hard infrastructure assets and coastal land and ecosystem management;
- ✓ Coastal planning, upgrades and development;
- ✓ Coastal policy and regulation development;
- ✓ Coastal climate change adaptation;
- ✓ Co-ordination with the multiple line departments that have functional and service responsibilities in the coastal environment; and
- ✓ Coastal monitoring and reporting.

Lastly, another important key fundamental lever for the Directorate is the adoption of the City of Cape Town's 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. 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.

3. STRATEGIC ALIGNMENT TO THE IDP



3.1. LEGISLATION/STRATEGY/POLICIES/PLANS AND PROGRAMMES APPLICABLE TO THE BUSINESS OF THE DIRECTORATE

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.

Municipal Finance Management Act No 56 of 2003 (MFMA)

The Act has modernised budget and financial management practices in municipalities to maximise the capacity of municipalities to deliver services to all their residents, customers and users.

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

The purpose of the 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, co-ordination 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; and to provide for the facilitation and enforcement of land use and development measures.

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 No 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.

National Environmental Management Act No 107 of 1998 (NEMA)

The National Environmental Management Act is the primary environmental framework Act for the realisation of section 24 of the Constitution. NEMA sets out a core set of principles, which apply to the actions of all organs of state that may significantly affect the environment. These principles include a commitment to socially, environmentally and economically sustainable development. Various other specific environmental management acts (SEMA) have been promulgated in order to strengthen NEMA, including the Protected Areas Act, 2003; Biodiversity Act, 2004; Air Quality Act, 2004; and Integrated Coastal Management Act, 2008.

Climate Change Policy (2017)

The City of Cape Town Climate Change Policy was adopted in 2017, with the aim of providing an overarching decision-making framework for responding to climate change in Cape Town through both adaptation and mitigation actions.

The vision of the Climate Change Policy is: "To become a city that is climate resilient, resource efficient and lower carbon, in order to enable sustainable and inclusive economic and social development, and environmental sustainability."

The Climate Change Policy is currently undergoing review and will be revised and converted to a strategy during 2020.

Environmental Strategy (2017)

The City's Environmental Strategy was adopted in 2017 with the aim of providing City decision makers with an effective policy and governance framework for decision making, management, and operational implementation where the environment is concerned. The Environmental Strategy in conjunction with, inter alia, the EGS and draft IEGS, SDS and Integrated Human Settlements Plan, 2012, forms part of an overall sustainability model embedded in the IDP and CDS.

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."

Municipal Planning By-law

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.

Outdoor Advertising By-law (2013)

The Outdoor Advertising and Signage By-law seeks to regulate outdoor advertising in a manner that is sensitive to the environmental, heritage and tourism resources of different parts of Cape Town. It seeks to strike a balance between outdoor advertising opportunities and economic development, and the conservation of visual, tourist, traffic safety, environmental and heritage characteristics.

National Development Plan (NDP, 2011)

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

- ✓ Uniting all South Africans around a common programme to achieve prosperity and equity.
- ✓ Promoting active citizenry to strengthen development, democracy and accountability.
- ✓ Bringing about faster economic growth, higher investment and greater labour absorption.
- ✓ Focussing on key capabilities of people and the state.
- ✓ Building a capable and developmental state.
- ✓ 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 localisation 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”.

Catalytic Land Development Guidelines (NT Cities Support Programme, 2018)

The main purpose of the guideline issued by National Treasury’s Cities Support Programme (CSP) is to assist metropolitan municipalities in undertaking catalytic land development. Cities have a limited number of levers to direct the form, function and performance of their spaces. The most powerful of these levers are decisions about land use and infrastructure. The IUDF identifies several levers that metropolitan (metros) and larger municipalities can use to direct the spatial form, function and performance of their urban footprint. Catalytic land development (CLD) can bring all of these levers into play to achieve transformational impact in our cities if undertaken with rigour, discipline and integrity.

Transit-Oriented Development Strategic Framework (TOD-SF, 2016)

TOD represents an intricate relationship between ‘transit’ (i.e. the access imperative of an urban environment) and ‘development’ (i.e. the spatial manifestation of those in the urban economy). TOD is about changing, developing, and stimulating the built form of the city in such a way that the movement patterns of people and goods are optimised to create urban efficiencies and enable social equality and economic development.

3.2. KEY DIRECTORATE IDP ALIGNMENT SFAS; OBJECTIVES AND PROGRAMMES

IDP		PROGRAMMES AND PROJECTS
STRATEGIC FOCUS AREAS/PILLARS	OBJECTIVE/PRIORITIES	
1. The opportunity city Focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation	1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Infrastructure investment programme: - Repair and upgrading of Fisherman's Lane - Repair and upgrading of Fisherman's Lane - Repair and upgrading of Glencairn - Repair and upgrading of Seaforth - Repair and upgrading of Muizenberg beachfront Economic development and growth programme: Adoption and implementation of City's green procurement action plan. Business incentive project: The CLDP is focussed on targeting and unlocking highly accessible TOD precinct, in the City's integration zones and prioritised mobility corridors, for development; thereby unlocking major economic growth and development opportunities that stimulate employment opportunities in prioritised nodes, including the provision of housing. Ease of doing business programme: - Catalytic land development programme (CLDP) - 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 - Amendment of Outdoor Advertising and Signage By-law Economic development and growth programme: Through the identification of the nodal hierarchy, various economic nodes will be identified and infrastructure needs identified to support investment programmes. 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 projects may be identified for further development. The department will assist with the precinct plan development in prioritised areas. The CLDP offers the City a unique opportunity to expand on the mandate of the asset leverage project, by leveraging the City's portfolio of priority immovable land assets to attract greater public and private-sector investment, specifically targeting catalytic precincts.
	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 development and implementation of a "green jobs and environmental fiscal reform action plan" - EPWP job creation programme - Creation of 1000 EPWP jobs

IDP		PROGRAMMES AND PROJECTS
STRATEGIC FOCUS AREAS/PILLARS	OBJECTIVE/PRIORITIES	
	1.4 Natural resources and environmental sustainability	Climate change programme: - Biodiversity Management Project - Securing biodiversity network - LBSAP implementation - Peninsula managed baboons - Ensuring key infrastructure construction and maintenance - Custodianship of the City's bioregional plan - Ensure key ecological burns are undertaken - Compile report on protected areas' heritage assets - Co-ordinate bilateral meetings with Table Mountain National Park - Invasive Species Management Project - Adapting Climate Change Project - Custodianship of the City's Climate Change Policy including conversion of the City's Climate Change Policy to a Climate Change Strategy - Leading implementation of the City's Climate Change Strategy - Co-operatively developing and implementing an integrated Climate Change Action Plan for the City of Cape Town, working to ensure effective responses to climate change risks and vulnerabilities - Leading on the implementation of key climate change adaptation projects - Integrated coastal management projects strategic planning and decision making surrounding socio-institutional responses to sea-level rise and coastal erosion - Strategic planning and decision making as it relates to coastal protection works, phased retreat and ecosystems based adaptation in response to climate change induced coastal pressures - Development of coastal spatial planning mechanisms such as the coastal edge/coastal management line - Regularisation of spatial planning mechanisms - Development of by-laws with the intent to regularise activities related to erosion protection works - The MSDP and the district plan review will need to consider the environmental factors and ensure sustainable development through the identification and protection of environmental assets. Through the district plan review, sensitive environmental areas will be identified and will include environmental management frameworks (EMFs). - Eco-districts such as Woodstock will be developed further to ensure that the impacts of development and densification are mitigated. - Precinct plans and nodal plans will incorporate principles of the sustainable buildings programme and use tools developed by the Green Buildings Council, such as EDGE, to assess precinct developments. City resilience programme: - Green infrastructure mapping - Toolkit (policy, by-law and guidelines) - Project implementation, e.g. Source to Sea, River Ambassadors
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 - Finalisation of the Nature Reserve By-law - Appointment of environmental law enforcement officers within the Marine and Environmental Law Enforcement Unit - Ensuring staff and visitor safety on protected areas Neighbourhood safety programme: - Environmental law enforcement (amendment to the IDP to be approved by Council)

IDP		PROGRAMMES AND PROJECTS
STRATEGIC FOCUS AREAS/PILLARS	OBJECTIVE/PRIORITIES	
3. The caring city	3.1 Excellence in service delivery	Excellence in service delivery: Projects such as the Medium-Term Infrastructure Investment Framework (MTIFF) provide information to utilities to plan areas where capacity is required and aligned to the spatial plan. An update of the land use model will provide information to re-appraise infrastructure capacity baselines and future projections where maintenance and additional services are required. It is necessary to ensure that the services are available to encourage development in the desired areas. Social services facility provision: The land identification programme and the district plan review will identify land that should be earmarked for social facilities, as well as areas of growth where facilities will be required. The department is currently doing a study with CSIR with regard to the provision of social and educational facilities in the city. Housing programme: Participation in the development of the Human Settlement Development Strategy aims to ensure that urbanisation is managed in a co-ordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery is integral to the MSDF and land identification programme. The prioritised implementation plans (sector plans) also reflects the human settlement projects and programmes to be implemented and the grant funding being made available for such developments.
	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human settlements programme: Participation in the development of the Human Settlement Development Strategy aims to ensure that urbanisation is managed in a co-ordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery is integral to the MSDF and land identification programme.
4. The inclusive city Aspires to do this through focussing 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-oriented 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. TOD mechanisms for development project: UCI supported Development Management to develop the City's TOD Toolkit and TOD Manual. UCI is currently developing the TOD 'Base Zone' mechanism with Development Management, for inclusion in the next update of the City's Planning By-law and application in catalytic precincts TOD catalytic projects programme: - Bellville: Develop business case - Foreshore precinct: Develop business case - Philippi: Develop business case - Paardevlei: Disposal strategy and site packaging - Greater Tygerberg Partnership (GTP); - Philippi Economic Development Initiative (PEDI); - PRASA in support of the implementation of the 'Station Typologies Initiative'; - A proposed implementation protocol will support National Public Works turnaround strategy and implementation of its proposed government precincts initiative in Cape Town; - TRANSNET in support of its 'People's Port' initiative and the development of its back-of-port facilities at Culembourg and BELCON.

IDP		PROGRAMMES AND PROJECTS
STRATEGIC FOCUS AREAS/PILLARS	OBJECTIVE/PRIORITIES	
		ACSA aimed at supporting the unlocking of the Swartklip and Symphony Way projects (potentially in a tripartite agreement with PRASA at Nolungile). - 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 communities	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. Citizen value programme - Identification, condition assessment, conservation planning and projects to restore provincial heritage sites owned by the City - Work towards MOU with Heritage Western Cape - Continue auditing and interpretation of both tangible and intangible heritage in previously unrepresented areas with a specific focus on Cape Flats heritage - Participate in the review of the City's Memorialisation Policy, including in any stakeholder engagement - Restoration and refurbishment of City heritage buildings - School programmes at key heritage sites and on protected areas - Ensure visitor, education and volunteer programmes continue on the nature reserves and offsite - Ensure Protected Areas Advisory committees for the City's protected areas continue - Removal of derelict coastal facilities; dune management and restoration of coastal processes, and facilities in False Bay and Table Bay 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 focussing 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: - Remediation and reporting of City environmental non-compliance - Review and update the Environmental Compliance Register Ongoing advice to line departments on environmental legislative requirements and their integration into the project cycle. 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.

4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The Directorate consists of four main departments and herewith a brief overview of their 2020/21 purpose and indication of priority projects:

4.1. DEPARTMENT: DEVELOPMENT MANAGEMENT

The City of Cape Town, as a developing city, has an obligation to create an orderly and functional urban and built environment that addresses the needs of its communities as expressed in its Integrated Development Plan. The environment creates stability and certainty to its residents, attracting direct and indirect foreign investment to Cape Town, resulting in and supporting the local economy through the creation of jobs, supporting a vibrant property sector, and encouraging an increased property market.

The primary focus of the department is to continue and enhance delivering an efficient and effective digital regulatory service. It strives to improve its systems and processes through the use of the e-platform, SAP, to engage directly with the residents of Cape Town and the people of the world. The Development Application Management System (DAMS) is the vehicle for all applications to be processed and serves as the online registry. Through continued innovation and strategic development, the department strives to be the leader in the digital regulatory built environment, not only in Cape Town, but indeed in Africa and the world. In July 2019, the final stage of the e-portal went live, resulting in a 97% electronic submission process within the digital regulatory service.

The mandate of the department is embedded in statute. Operationally, the department managed to process 21 028 building plans to the value of R21,4 billion with a direct financial benefit to the City of R214 million in rates. It further conducts approximately 12 000 building inspections per month and leads the business of scale to an e-future based on SAP technology platform – DAMS. Real-time processing of applications. This service is available globally.

In 2020/21, the departmental focus will be mainly, but not limited to, the following:

✓ **An optimum and efficient organisational structure**

The department's project of Today, Tomorrow and the Future is integral to ensure that its human resources are fit for purpose and are geared to deliver on the service delivery mandate.

✓ **Strengthening the Decentralised Eight District Service Delivery Model**

The nature of the work in the department is transversal and it is dependent on the performance of other departments. The department, through digitisation of its application systems, is able to monitor and report on the circulation process and performance of the development applications. To support this, there is a protocol issued by the City Manager on timeframes and targets for circulation.

✓ **E-systems**

The department continues to move its operations into the e-systems realm. The e-services digital submission of applications via the portal is firmly in place since July 2019 and the response is at 97%.

4.2. DEPARTMENT: ENVIRONMENTAL MANAGEMENT

The objective of the Environmental Management Department (EMD) is to achieve excellence in managing the City's natural and heritage assets for the benefit of all residents, especially the poor. To do this, strategic and innovative solutions to the challenges of integrating environmental, economic and social needs in a complex urban environment are needed. EMD's core functions and objectives are guided by the City's Environmental Strategy, adopted by Council in 2017.

The service mandate of EMD originates in the constitutional objective of the delivery of sustainable services and a safe and healthy environment, together with the legislative mandates of the City for biodiversity and coastal management (derived from, inter alia, the National Environmental Management Act, 1998; National Environmental Management: Protected Areas Act, 2003; National Environmental Management: Biodiversity Act, 2004; Integrated Coastal Management Act, 2008), heritage management (derived from the National Heritage Resources Act, 1999) and the regulation of outdoor signage. EMD works towards increasing the resilience of Cape Town and the sustainability of the City services in the context of a globally-competitive and changing environment, through promoting resource efficiency, stimulating the green economy, protecting and restoring the natural environment, regulating outdoor signage, and responding to climate change. These programmes ensure that natural and heritage assets are maintained while they generate social and economic opportunities.

In 2020/21 the departmental focus will be mainly, but not limited to, the following:

- ✓ Ensuring the ramping up of projects that assist in economic growth and job creation, especially in relation to infrastructure construction such as the Helderberg Environmental Education Centre and fencing, and job creation through green jobs. This is important in a Covid-19 pandemic environment.
- ✓ Continue to expand the conservation estate; implement the bioregional plan and invest in the City's protected areas in a way that integrates and supports access to nature; manage alien invasive species, create jobs and skills development.
- ✓ Promulgation of the Coastal Management By-law; establishment of a Coastal Co-ordinating Committee; ongoing implementation of the coastal capital upgrade projects.
- ✓ Finalise the City's Climate Change Strategy and lead its implementation; develop and implement a climate change adaptation action plan (as part of a broader City of Cape Town Climate Change Action Plan).
- ✓ Development and implementation of a green infrastructure programme; continue collaboration with key national and international partners to promote urban sustainability; lead the implementation of the City's Environmental Strategy.
- ✓ Finalise the amendment of the Outdoor Advertising and Signage By-law
- ✓ Continue restoration and refurbishment of City heritage buildings; and continue identification, conservation planning and projects to restore provincial heritage sites owned by the City.
- ✓ Implementation of the terrestrial environmental law enforcement component within the Marine and Environmental Law Enforcement Unit within Safety and Security.
- ✓ Review the environmental compliance register, as well as the procedure for remediation and escalation of environmental non-compliance, and monitor and report on City environmental compliance.
- ✓ Continue to facilitate environmentally-compliant service delivery through providing advisory and environmental legislative guidance for planning and delivery of the City's capital projects.

4.3. DEPARTMENT: URBAN PLANNING AND DESIGN

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

The Urban Planning and Design Department is tasked with:

- ✓ establishing and implementing a spatial vision for Cape Town;
- ✓ facilitating the development of mechanisms to achieve this vision;
- ✓ co-ordinating and collaborating across different scales and sectors within the City of Cape Town (such as Human Settlements, Transport, Utilities and Economic Development); and
- ✓ securing integrated planning and service delivery amongst internal and external stakeholders impacting on and influencing the spatial organisation, growth, form and performance of Cape Town.

In 2020/21 the departmental focus will be mainly, but not limited to, the following:

- ✓ The development of eight district plans
- ✓ In addition, there are various local area SDFs that have been identified as priority areas and that will be developed in parallel to the district SDF
- ✓ Woodstock – Salt River Eco-district/neighbourhood plan
- ✓ Mamre Local SDF
- ✓ The Coastal Economic and Spatial Strategic Framework
- ✓ Masiphumelele Local SDF
- ✓ Philippi Horticultural Area (PHA) study
- ✓ Two Rivers Local SDF
- ✓ District Six Development Framework
- ✓ Paarden Eiland South Local SDF
- ✓ Bo-Kaap Local Area Spatial Development Framework (BK-LSDF)
- ✓ The Urban Design Policy will be updated in the 2020/21 year to provide clarity and guidance to private developers. The aim of the policy is to ensure that the identity of Cape Town is preserved. The branch is working closely with Community Services and MURP to develop a five-year programme of prioritised areas where intervention is required. The consolidated prioritised list will ensure alignment of planning and implementation processes to make a greater impact on the community.
- ✓ Spatial data and analysis to inform policy and strategies for the organisation. The development and refinement of the land use model, as well as a spatial trends report, are key deliverables
- ✓ Formulation of the MSDF
- ✓ Specific public space upgrades

- ✓ Repeal outdated and conflicting policies and introduce mechanisms to boost implementation
- ✓ Focus on education and awareness creation with regard to sustainable building practices and better design, and to develop evaluation criteria to assess development and provide guidance, as well as implement various projects to demonstrate the principles of sustainability. These include:
- ✓ Dunoon Learning and Innovation Hub phase 2
- ✓ Potsdam/Killarney Racecourse carbon-neutral neighbourhood
- ✓ Urban agriculture/WSUD/Living Urban Waterways
- ✓ Sustainable community processes – Dunoon and District Six

4.4. DEPARTMENT: URBAN CATALYTIC INVESTMENT (UCI)

Urban Catalytic Investment (UCI) was created as a result of ODTP. It has a unique service delivery mandate, giving effect to the City's spatial and economic transformation imperatives as per the IDP (strategic focus areas 1, 3, 4 and 5). It delivers its mandate through a programme of catalytic land development.

UCI comprises a diverse set of planning and enablement functions, combining precinct planning, the packaging and project management of complex catalytic sites; innovative finance and funding mechanisms; and spatial incentives to conceptualise Transit-Oriented Development (TOD) through a portfolio of spatially targeted sites, hereafter the 'catalytic land development programme' (CLDP).

In delivering its functions, UCI plays an important role in realising the City's vision for inclusive economic growth and development, jobs and the promotion of spatial transformation to enhance the livelihoods and opportunities of Cape Town's diverse communities. The successful implementation of TOD offers significant potential to induce greater urban efficiencies and thereby build a more sustainable city, aligned with the principles of the Spatial Planning and Land Use Management Act (SPLUMA).

In 2020/21, the departmental focus (**budget permitted across all projects) will be mainly, but not limited to, the following:

- ✓ Bellville Opportunity Area, Philippi Opportunity Area and the reconceptualisation of the **Foreshore Precinct (budget permitted) as ongoing catalytic implementation priorities for the City over the 2020/21 planning cycle.
- ✓ UCI will continue to explore opportunities for greater collaboration, through formal partnership structures with national, provincial and state-owned entities (SOE) to better align the disparate programmes of each sphere into an integrated intergovernmental TOD project pipeline, incrementally providing for joined-up precinct planning and project packaging, while exploring opportunities for co-financing and land assembly.
- ✓ UCI will refine governance structures, assurance frameworks and processes for better oversight and decision making; capacitating a fit-for-purpose staff establishment; growing the department's skills and capacity to manage its complex portfolio of investment programmes, while taking on a wider role in the disposal of strategic City land as it pertains to catalytic land development.
- ✓ Maximising opportunities to leverage private investment where it represents value-for-money, and introducing new and innovative funding mechanisms and investment models.

4.5. ALIGNMENT TO CITY TRENDS

The trend watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities that 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

5. PERFORMANCE PROGRESS AND OUTCOMES

5.1. 2019/20 PAST YEAR'S PERFORMANCE

The past year's information per strategic focus areas and programmes are available in the Annual Reports: http://resource.capetown.gov.za/documentcentre/Documents/City%20research%20reports%20and%20review/CCT_Annual_Report_2018_19.pdf

In the previous 2019/20 financial year, the Directorate's departments achieved amongst **others the following (full list to be obtained in departments' business plans):

5.1.1. Department: Environmental Management

- ✓ 64,21% of the BioNet secured for conservation
- ✓ LBSAP (2019-2029) approved
- ✓ Construction started on Helderberg multipurpose centre
- ✓ Completed priority invasive species projects
- ✓ 1 000 job opportunities created
- ✓ 300 000 individuals visited the reserves and over 50 000 person days of education were undertaken (to be reviewed in terms of impact of Covid-19)
- ✓ Public participation and public hearings on Coastal By-law
- ✓ Completion of Coastal Water Quality Report
- ✓ Completion of climate change hazard, vulnerability, and risk assessment study
- ✓ Initiation of revision of Climate Change Policy
- ✓ Initiation of process to convert Climate Change Policy to Climate Change Strategy
- ✓ Initiation of development of climate adaptation action plan
- ✓ Hosted Smart Living Education programmes in partnership with the Two Oceans Aquarium
- ✓ Hosted a heritage education programme
- ✓ Trained over 3 000 City tag drivers on smart driving
- ✓ River Ambassador programme initiated
- ✓ Draft Nature Reserve By-law completed and submitted for public participation
- ✓ Bo-Kaap heritage protection overlay zone (HPOZ) was approved and work is being done to protect five more heritage conservation areas through the Municipal Planning By-law
- ✓ Completed a number of large heritage capital and repairs projects (Lightfoot Memorial, Milnerton wooden bridge, Longmarket Street walkway)
- ✓ Initiated an amendment of the Outdoor Advertising and Signage By-law with improvements based on recent court and appeal outcomes, concessions to allow more economic activity and improved enforcement

5.1.2. Department: Urban Planning and Design

- ✓ District plan review initiated; baseline reports completed for all eight districts, as well as first round of public consultations held
- ✓ Coastal zone spatial economic development framework drafted
- ✓ Local SDSFs for: TRUP, Bo-Kaap, District Six, Mamre and Paarden Eiland initiated
- ✓ Implementation of phase 1 of Kruskal Avenue completed
- ✓ Salberau public investment framework initiated and draft conceptual framework completed
- ✓ Bonteheuwel urban node upgrade
- ✓ Sea Point/Mouille Point Promenade
- ✓ Assisting with the SANParks and Table Mountain National Park in dealing with encroachments and determining a sustainable response: Imizamo Yethu, Ocean View, Hangberg, Masiphumelele

5.1.3. Department: Urban Catalytic Investment

- ✓ On 16 May 2019, EMT endorsed a report proposing a portfolio rationalisation framework that made recommendations for establishing a rationalised TOD project pipeline, the City's CLDP. On 31 July 2019, Council approved the CLDP: Draft TOD Pipeline and Portfolio Prioritisation Framework, a methodology developed in accordance with the NT's own CLDP, integration zone and guidelines to establish the City's CLDP. In addition, this included an approach to operationalise strategic partnerships between the City and other public entities with matching land disposal programmes.
- ✓ In accordance with section 3.5 of the NT's CLDP guideline, and recommendation 3 of the NT Assessment Report, EMT endorsed a draft Intergovernmental Protocol (IP) formalising a partnership with the national Department of Public Works aimed at the creation of government precincts in support of their published 'Turnaround Strategy'. The draft IP is currently with the Director General for comment. UCI commenced development of draft IPs with PRASA, TRANSNET and ACSA in relation to unlocking well-located surplus public land for beneficial development in the City's prioritised catalytic precincts of Bellville, Philippi and the Foreshore Freeway, in this planning period.
- ✓ On 6 November 2019, the NT's NDPG programme confirmed the successful allocation of grant to provide further technical assistance in the form of studies (e.g. land, economic, environmental due diligence, infrastructure planning and design, feasibility, etc.) and precinct planning to support the City's prioritised Philippi catalytic project. The grant will provide an additional R13 500 000 to the project over the following three years. In addition, the City also successfully applied for an additional ICDG grant allocation of R6 887 500 over the period 2019/20 to 2021/22 for the employment of contract staff to support the Bellville and Philippi priority catalytic projects.

- ✓ On 19 November 2019, the NT advised the City that its application to the EU donor-funded General Budget Support Grant for the “Philippi Agri-Hub” project had been successful. This funding over the 2020/21 to 2022/23 term amounts to R39 716 890.
- ✓ Following Council’s approval of 28 October 2019, on 4 December 2019, the C40 announced the successful inclusion of four under-utilised sites drawn from the City’s TOD catalytic projects programme located in transit-accessible precincts, namely: Athlone CBD, Moquet Farm, Tygerdal, and Kapteinsklip in the second round of the global Reimagining Cities Programme. As part of this global competition, the sites will be made available to the private sector, and other interested parties, for carbon-neutral, mixed-use demonstration projects. The first-round bidding window is open until mid-May 2020. Most exciting, is that this initiative exposes the City’s assets to potential foreign expertise and investment.
- ✓ The SMF’s strategic review confirmed the rationalisation of the City’s TOD catalytic projects programme to focus on three priority projects, namely: Bellville and Philippi, and the reconceptualising of the Foreshore precinct. It is proposed that during the plan period, the CLDP portfolio prioritisation framework is finalised.
- ✓ During the 2019/20 financial year, UCI spent 132% of its contracted services operating budget substantially in the form of specialist planning and enablement work towards accelerating the prioritised catalytic precincts.

5.1.4. Department: Development Management

- ✓ In 2019/20, the continued implementation of the Municipal Planning By-law for the City is well in place and the review with amendments has been completed. The operations of the Municipal Planning Tribunal (MTP) have improved the procedure 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 have allowed for the expansion of services, including electronic payments and online registry.
- ✓ Finalised 92,8 % NBR in 2018/19 of building plans within statutory timeframes against target of 92%.
- ✓ Finalised 85% 2018/19 of land use management applications within statutory timeframes (weighted average of four and seven-month applications) against target of 85%.

5.2. PRIORITY AREAS OF BUSINESS IMPROVEMENT

The Directorate has embarked on a strategic SWOT analysis (strengths, weaknesses, opportunities and threats) exercise and this will necessitate that the 2020/21 departments' business plans and SDBIPs will be amended in the financial year to give effect to the identified gaps/weaknesses and opportunities for better collaboration internally and externally with its customers/stakeholders.

Critical areas of intervention/initiatives have been identified in order to enable value-add to the Directorate and its stakeholders, namely:

- ✓ Good governance and integrated management - Improve integrated decision making and collaboration
- ✓ Build a high performance work environment - Increase workforce resiliency and stabilise workforce/ office accommodation, etc.
- ✓ Improve staff morale and stability within the Directorate
- ✓ Develop an appropriate engagement framework for our customers/stakeholders, including strategy for development and all regulatory processes
- ✓ Addressing functional alignment and efficiency between departments (e.g. resolving roles and responsibilities between departments, investment incentives, partnerships and stakeholder engagement)
- ✓ Spatial planning support services model with functional and resources base to be clarified and finalised
- ✓ Convene a Climate Change Response Working Group to promote transversal working and mainstream climate change within the Directorate and across the organisation
- ✓ Development and implementation of the catalytic land development programme (CLDP)
- ✓ Asset management plans are also required

6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
- Customers - Communities - Business/industry	Service delivery; reasonable turnaround time on service requests; standard operating procedures
Internal partners - Council/councillors - Subcouncils - External service delivery directorates - Corporate - Unions	Information sharing; communication of Directorate requirements and service standards; policy development and implementation; service co-ordination
External partners - National and provincial government - Parastatals - Community-based organisations - Business sector - Institutions for higher learning - ICLEI C40 - City of Aachen - Volunteer groups	Information and knowledge management, service delivery co-ordination, implementation, research, compliance with regulatory frameworks; developments and approvals of MOAs; co-operation on a range of sustainability and economy issues

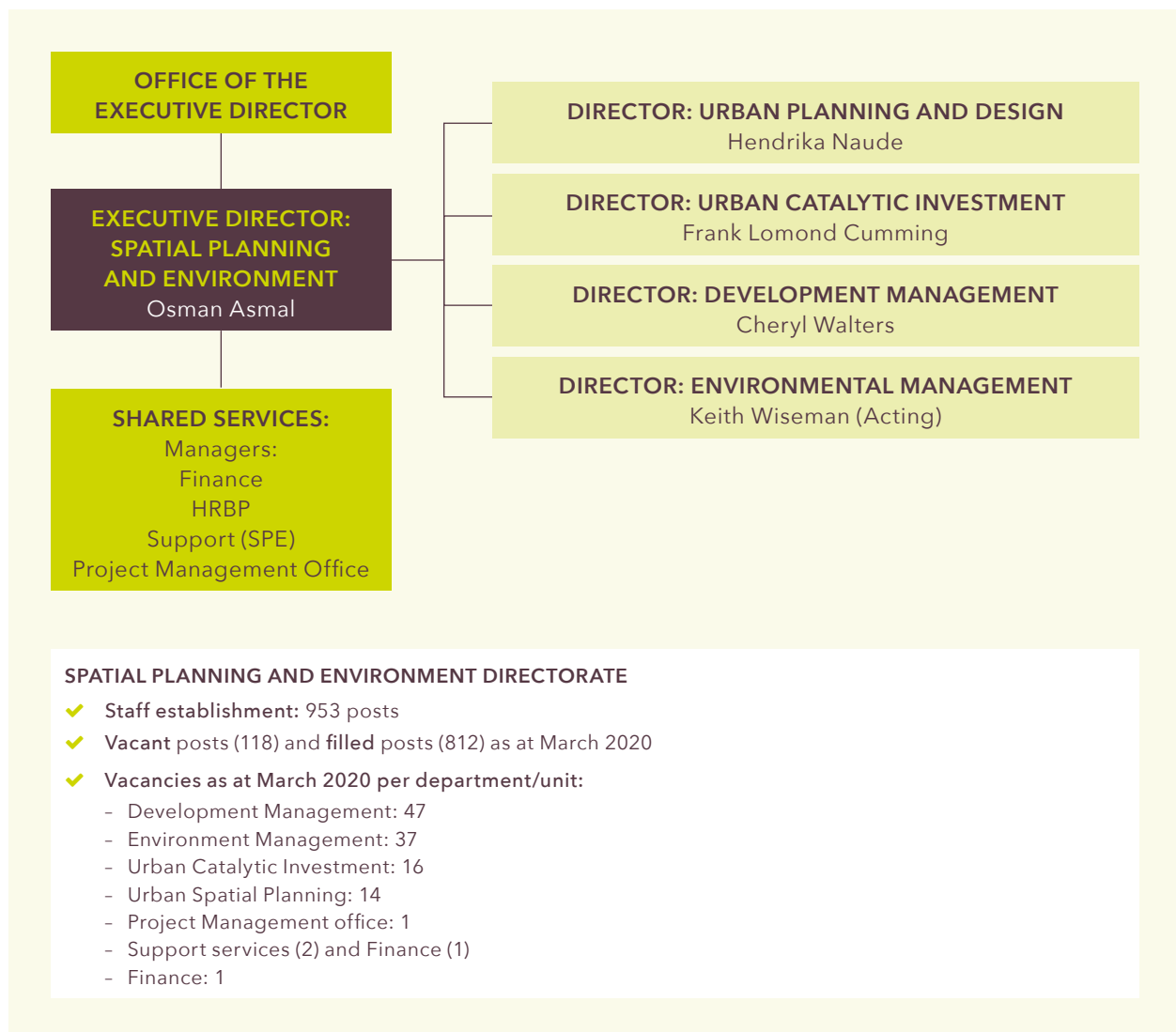
PORTFOLIO COMMITTEES	OVERSIGHT ROLE
SANParks Department of Public Works	Engagement meetings (TBD)
Transversal committees	Working groups Climate Change working group Inland and coastal water quality TOD Growth Management Coastal Management working group Environmental Strategy Transversal group Corporate Social Investment working group, etc.

7. RESOURCES

7.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

** See below diagram.

7.2. DIRECTORATE ORGANOGRAM



7.3. FINANCES

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20			2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	94	51	524	86	90	90	155	163	171
Interest earned - external investments	188	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	260	300	419	20	125	125	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 636	4 105	4 214	4 384	4 384	4 384	4 595	4 824	5 066
Licences and permits	10	10	245	715	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 233	13 476	17 271	12 747	30 206	30 206	62 287	17 975	10 958
Other revenue	123 328	129 913	123 157	138 069	112 146	112 146	119 934	125 907	142 215
Gains	7	38	29	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	141 757	147 892	145 860	156 020	146 951	146 951	186 971	148 869	158 409
Expenditure By Type									
Employee related costs	399 926	420 063	437 562	531 801	487 044	487 044	580 292	637 733	692 531
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	21	-	-	-	-	-	-
Depreciation & asset impairment	12 012	25 957	27 120	30 530	29 619	29 619	32 139	35 691	38 727
Finance charges	126	142	130	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	9 132	8 805	8 481	19 241	11 727	11 727	11 374	11 453	11 891
Contracted services	67 887	67 728	79 561	91 472	117 863	117 863	114 757	92 200	95 573
Transfers and subsidies	265	8 286	8 605	8 362	9 372	9 372	28 517	19 264	19 754
Other expenditure	20 496	9 770	13 808	30 067	24 291	24 291	22 149	24 171	25 350
Losses	48	142	79	-	-	-	-	-	-
Total Operating Expenditure	509 893	540 893	575 368	711 474	679 917	679 917	789 228	820 513	883 828
Surplus/(Deficit)	(368 136)	(393 001)	(429 508)	(555 454)	(532 966)	(532 966)	(602 257)	(671 644)	(725 419)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	12 500	880	7 034	10 390	10 090	10 090	550	13 750	36 500
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	9 503	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Taxation	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Surplus/(Deficit) after taxation	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Attributable to minorities	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Surplus/(Deficit) attributable to municipality	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Share of surplus/ (deficit) of associate	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Surplus/(Deficit) for the year	(346 133)	(392 121)	(422 475)	(545 064)	(522 876)	(522 876)	(601 707)	(657 894)	(688 919)
Capital Expenditure	56 092	42 434	57 070	92 847	58 186	58 186	157 205	209 463	330 155

8. FINANCIAL INFORMATION

8.1. 2019/20 PAST YEAR'S PRIORITY PROJECTS

Significant capital projects are ongoing, which amongst others include:

✓ **Kruskal Avenue upgrade**

The Kruskal Avenue Spine is situated within 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-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 publicly-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: Repair, upgrade and maintain:**

- To repair, upgrade and maintain coastal infrastructure and facilities and ensure the socio-economic optimisation, safety and sustainability of such facilities.
- Improve livelihoods of coastal communities in Cape Town through improvement of coastal structures and facilities.
- Improved resilience and the promotion of Cape Town as a world-class destination.

8.2. 2020/21 MAJOR CAPITAL/OPEX PROJECTS SUBJECT TO **BUDGET APPROVAL

- ✓ Coastal capital upgrade projects:
 - Fisherman's Lane
 - Glencairn
 - Strand hotspots
 - Seaforth precinct upgrade
 - Muizenberg Beachfront upgrade
 - Tidal pools
 - Big Bay and Small Bay sea defence
 - Pellegrini/Popham Street sea defence
 - Strand ablution upgrade
 - Monwabisi node upgrade
 - Hout Bay ablutions upgrade
 - Slipway upgrade
- ✓ Multipurpose visitor facilities in protected areas: Helderberg Nature Reserve Environmental Education Centre; Bracken Nature Reserve Multipurpose Centre; Harmony Flats Nature Reserve Multipurpose Centre
- ✓ Fencing of protected areas
- ✓ Local environment and heritage projects:
 - Asanda Village Wetland Park conceptual design;
 - Biodiversity Showcase Gardens: Westridge Park biodiversity showcase garden; and Green Point Urban Park biodiversity showcase garden additions (note, this project will be completed June/July 2020 - Can ribbon cut here)
 - Restoration and refurbishment of City heritage buildings
- ✓ Acquisition of land programme: Atlantis and other development offsets
- ✓ OpEx: Baboon Management on the Cape Peninsula; control and/or extirpation of target and emerging invasive plant species and invasive animal species, and removal of house crows, European paper wasps and German wasps

Department: Urban Catalytic Investment

- ✓ Basement parking and access: CTICC
- ✓ OpEx: ICDG technical assistance secured for three-year internal contracts: Deliverables: catalytic land development programme (CLDP): Bellville (Voortrekker Road integration zone) and Philippi catalytic projects (Metro South East integration zone)

Department: Urban Planning and Design

- ✓ Local area priority initiatives [LAPIs]: Kruskal Avenue upgrade; Bonteheuwel/Bishop Lavis LAPI; Parow Arcade; Salt River Station upgrade; District Six
- ✓ OpEx: ICDG technical assistance secured for three-year internal contracts: Deliverables: Undertaking the planning priorities and related urban design technical functions emanating from the district planning process and within the three integrated development zones

Department: Development Management

- ✓ E-systems enhancements: DAMS
- ✓ Software upgrades: Upgrade to ArcGIS 10.7

9. RISK ASSESSMENT

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

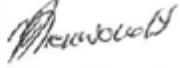
10. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

ALIGNMENT TO IDP		LINK TO LEAD DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2019/20 (BASELINE)	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.					30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 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 30-60 days	90% ¹	94%	94%	94%	95%
SFA 4: Inclusive city	4.A	UCI	Dense and transit-oriented growth and development	Catalytic land development programme (CLDP)	CLD programme setting out prioritised projects and subprojects and their implementation actions (Biennial target)	N/A	N/A	N/A	N/A

¹ Covid-19 updates subject to Council approval 30 June 2020.

11. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Spatial Planning and Environment	Osman Asmal		27/5/2020
Mayco Member:	Ald. Marian Nieuwoudt		30/05/2020

12. APPENDICES

Annexure H: 2020/21 Spatial Planning and Environment (SPE) Directorate SDBIP

SPATIAL PLANNING AND ENVIRONMENT (SPE) DIRECTORATE SDBIP 2020/21															
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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021			
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme		SP & E (L)	Percentage of Land Use Applications finalised within the statutory timeframe of 90 days as provided for in section 102(1) of the Municipal Planning By-law	84,68%	75% ¹	75%	75%	75%	75%	75%	in-house	in-house	Cheryl Walters
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme		SP & E (L)	Percentage of Land Use Applications delegated	New	75% ¹	75%	75%	75%	75%	75%	in-house	in-house	Cheryl Walters
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme		SP & E (L)	Percentage of Land Use Applications Non-delegated	New	75% ¹	40%	40%	40%	40%	40%	in-house	in-house	Cheryl Walters
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme	Corporate Scorecard 1.A	SP & E (L)	1.A Percentage of building plans approved within 30-60 days	92,8%	90% ¹	95%	95%	95%	95%	95%	in-house	in-house	Cheryl Walters
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme	Circular 88 HS2.22	SP & E (L)	Average number of days taken to process building plan applications	New	12 days	12 days	12 days	12 days	12 days	12 days	in-house	in-house	Cheryl Walters
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme		SP & E (L)	Implementation Report of the City's Climate Change Adaptation Action Plan	Climate change hazard vulnerability, and risk assessment study completed	Draft Climate Change Action Plan finalised and first round of internal consultation is complete	Report to relevant committees on implementation of Climate Change Action Plan	Climate Change Action Plan completed and submitted to relevant authority for approval	Public Participation process approved to commence January 2021	Nil target	Report to relevant portfolio committees on implementation of Climate Change Action Plan	in-house	in-house	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive City	1.1.a Ease of doing business programme		SP & E (L)	Amendment of Outdoor Advertising and Signage By-law	2001 by-law was last amended in 2013	Final amendments agreed and report to Council prepared. Delayed due to public participation lockdown of Covid-19	Report to PC, Mayco and Council prepared submitted for by-law approval	New By-law to serve as Portfolio Committee	Public Participation process approved to commence January 2021	Public Participation process closed and responses report underway	Report to PC, Mayco and Council prepared submitted for by-law approval	None Required		Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP): Toolkit element		SP & E (L)	Number of green infrastructure guidelines finalised	Initial work on the GIP commenced with EMT report submitted, indicating preparation of a GIN, Toolkit and Projects being the key component of a GIP	GIP policy process initiated	Two GIP guidelines finalised	GIP guidelines process underway	GIP guidelines process underway	GIP guidelines process underway	Two GIP guidelines finalised	in-house	in-house	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP): Toolkit element		SP & E (L)	Complete Green Infrastructure Policy/ by-law Gap Analysis with identified amendments	Initial work on the GIP commenced with EMT report submitted, indicating preparation of a GIN, Toolkit and Projects being the key component of a GIP	GIP Policy process initiated	Policy Gap analysis completed and recommended amendments identified	Gap analysis underway	Gap analysis underway	Gap Analysis underway	Policy Gap analysis completed and recommended amendments identified	in-house	in-house	Acting Director: Keith Wiseman
SFA 5: Well-run city	5.1 Operational sustainability	5.1.d Evidence-led decision-making programme	N/A	SP & E (L)	Phase 1: Implementation of monitoring Framework to measure spatial transformation	New	Populate and complete Spatial Trends presentation material as used in the LUM2040	Completed Spatial Trends Report Published	Engagement with research organisations and industry to obtain input and data	Continuous Refinement of data and analysis	Continuous Refinement of data and analysis	Complete Spatial Trends Report Published	Primarily in-house Potential third party data purchase		Hendrika Naude
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Complete Draft District Spatial Development Frameworks (former District Spatial Development Plans)	New	Conceptual framework complete	Draft District SDFs completed	Concept Framework Completed	Stakeholder engagement process completed	PMT comments received and incorporated	Draft District SDFs completed			Hendrika Naude
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Approved District Six Development Framework	New	New	Approved District Six Development Framework	Completed Baseline and Analysis Report	Draft framework developed	Public participation on draft framework and finalisation	Approved District Six Development Framework			Hendrika Naude
SFA 4: Inclusive city	4.3 Building integrated communities	4.3.a Build environment integration programme		SP & E (L)	Approved Mamre Local SDF	New	New	Approved Mamre Local SDF	Completed Baseline and Analysis Report	Draft framework developed	Public participation on draft framework and finalisation	Approved Mamre Local SDF			Hendrika Naude
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Approved Coastal Economic and Spatial Strategy Framework (CESSF)	New	Draft CESSF submitted to PC (due to Covid-19 public participation and comments have not met)	Change Approval of Final CESSF by Council	Incorporate public comments and submit revised draft for CESSF for PMT approval	Submit Revised Draft of the CESSF for Council approval	Approval of Final CESSF by Council	N/A	N/A		Hendrika Naude

¹ Covid-19 changes

SPATIAL PLANNING AND ENVIRONMENT (SPE) DIRECTORATE SDBIP 2020/21												
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD/CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	TARGETS				RESPONSIBLE PERSON
								30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.b Transit-oriented development catalytic land development programme (CLDP)		SP & E (L)	Catalytic projects: Belville - Complete First Draft Precinct plan	New	Draft Outline Business Case complete Note: Report (work in progress) will not be impacted by Covid-19	N/A	Commence Robert Ross Park preliminary design, subject to funding availability	N/A	Complete first draft precinct plan	Frank Cumming
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.b Transit-oriented development catalytic land development programme (CLDP)		SP & E (L)	Catalytic projects: Phillipi Opportunity Area- Percentage of Agri-hub grant project implemented	New	Phillipi Opportunity Area- Percentage of Agri-hub grant project implemented	N/A	Commence planning of first ERF 5268 sub-precinct or cluster	N/A	Phillipi Agri-hub grant project: 90% of Year 1 implemented	Frank Cumming
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.b Transit-oriented development catalytic land development programme (CLDP)	Corporate Scorecard 4A	SP & E (L)	Catalytic Land Development Programme (CLDP)	New	CLD programme prioritised projects and their implementation actions (biennial target)	N/A	N/A	N/A	N/A	Frank Cumming
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.1.1	SP & E (L)	Percentage of Biodiversity Priority Area within the metro	No net loss of percentage (35%) of Biodiversity Priority Area	35%	Annual target	Annual target	Annual target	35%	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.1	SP & E (L)	Ecosystem/Vegetation types threat status	11 Critically endangered vegetation types found in the City	Number increase in critically endangered vegetation types	Annual target	Annual target	Annual target	11	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.2	SP & E (L)	Ecosystem/Vegetation types protection level conserved	Eight out of 19 adequately conserved	10 vegetation types adequately conserved	Annual target	Annual target	Annual target	Nine vegetation types adequately conserved	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.2.1	SP & E (L)	Percentage of Biodiversity priority areas protected	64%	64.50%	64.90%	64.90%	64.90%	55 208 ha; (22.20 % of City); (64.95% of BioNet)	Acting Director: Keith Wiseman
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate Change Programme Biodiversity Management Project	Circular 88 ENV 4.3	SP & E (L)	Wetland condition index (overall rating)	New	New	Annual target	Annual target	Annual target	To quantify overall wetland condition rating for the City	Acting Director: Keith Wiseman
SFA 5: Well-run city	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme		SP & E (L)	Progress against milestones towards completion of Portfolio Project Management (ED scorecard)	80% of all projects on the 2020/21 draft capital budget loaded for screening	95% of all projects on the 2021/22 draft capital budget loaded for screening	95% of all projects on the 2021/22 draft capital budget loaded for screening	95% of all projects on the 2021/22 draft capital budget loaded for screening	95% of all projects on the 2021/22 draft capital budget loaded for screening	95% of all projects on the 2021/22 draft capital budget loaded for screening	Hendrika Naude Elvira de Wet
SFA 1: Opportunity city	1.3 Economic inclusion		1.E		Number of Expanded Public Works Programme (EPWP) work opportunities created	N/A	1000	350	500	650	2 230	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402 Contact Person - Ziyanda Ngangweni: 021 400 9331 / 082 714 9798 Director HR: Lule Sithole
SFA 1: Opportunity city	1.3 Economic inclusion		1.F		Percentage budget spent on implementation of Workplace Skills Plan	95%	75%	10%	30%	70%	95%	Contact Person: Nonzuze Nubane: 021 400 4056 / 083 6948 344 Executive Director: Philemon Mashoko
SFA 1: Opportunity city	1.3 Economic inclusion		-		Number of Full-Time Equivalent (FTE) work opportunities created	N/A	165	35	55	75	250	Contact Person - Salome Sekgonyana: 021 400 9402 Contact Person - Ziyanda Ngangweni: 021 400 9331 / 082 714 9798
SFA 1: Opportunity city	1.3 Economic inclusion		-		Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	N/A	N/A	131	131	131	131	Director HR: Lule Sithole Contact Person - Nonzuze Nubane: 021 400 4056 / 083 6948 344
SFA 1: Opportunity city	1.3 Economic inclusion		-		Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lule Sithole Contact Person - Nonzuze Nubane: 021 400 4056 / 083 6948 344

SPATIAL PLANNING AND ENVIRONMENT (SPE) DIRECTORATE SDBIP 2020/21													
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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 3: Caring city	3.1 Excellence in service delivery		3.F		Percentage adherence to citywide service requests	90%	90%	90%	90%	90%	90%	90%	Director: Gillian Kenhardt Contact Person - Pat van der Merwe 021 400 2736 / 084 220 0289
SFA 4: Inclusive city	4.3 Building integrated Communities				Percentage adherence to EE target (overall) as determined by employees from the designated groups (see EE act definition)	New	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa 021 444 1338 / 083 346 5240
SFA 4: Inclusive city	4.3 Building 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: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa 021 444 1338 / 083 346 5240
SFA 4: Inclusive city	4.3 Building integrated Communities				Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (Ntso)	New	New	74%	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa 021 444 1338 / 083 346 5240
SFA 4: Inclusive city	4.3 Building integrated Communities				Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39,52%	39,71%	39,71%	39,71%	39,71%	39,71%	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%	≤ 5%	Director HR: Lele Sthole Contact Person - Charl Prinsloo 021 400 9150 / 060 997 3622
SFA 5: Well-run city	5.1 Operational sustainability		5.C		Percentage spend of capital budget	90%	90%	90%	Dir/Dept. projected cash flow total budget	Dir/Dept. projected cash flow total budget	Dir/Dept. projected cash flow total budget	90%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational sustainability				Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	Director HR: Lele Sthole Contact Person - Jerry Henn 021 400 9312 / 084 232 7977
SFA 5: Well-run city	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	≤ 7% + percentage turnover rate	Director HR: Lele Sthole Contact Person - Yolanda Scholtz 021 400 9249 / 084 235 1276
SFA 5: Well-run city	5.1 Operational sustainability				Percentage of operating budget spent	95%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational sustainability				Percentage of assets verified	100%	100%	100%	N/A = ALL directorates 50% = 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
SFA 5: Well-run city	5.1 Operational sustainability				Percentage of Deductions of interest completed	100%	100%	100%	25%	50%	75%	100%	Contact Person - Janine De Ridder 021 400 5441
SFA 5: Well-run city	5.1 Operational sustainability				Percentage Completion processed as per the demand plan	New	New	80%	20%	50%	70%	80%	Director Contact Person - Lisa Anne Colman 021 400 9296 / 083 562 1688
SFA 5: Well-run city	5.1 Operational sustainability				Percentage of external audit action completed as per audit action plan	New	New	100%	100%	100%	100%	100%	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813 Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987

Mayco Member Signature: Alderman Marian Nieuwoudt
DIGITAL EMAIL CONFIRMATION OF APPROVAL
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Executive Director Signature: Osman Asmal
DIGITAL EMAIL CONFIRMATION OF APPROVAL
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TRANSPORT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Ernest Sass

Contact person: Regan Melody

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 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 2020/21 financial year. It considers what was set out in the IDP, 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.

CONTENTS

1. EXECUTIVE SUMMARY	278
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	280
3. STRATEGIC ALIGNMENT TO THE IDP	281
3.1. Key Directorate programmes in the current term of office IDP	282
4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS	284
4.1. Department: Transport Planning	284
4.2. Department: Regulations	285
4.3. Department: Infrastructure Implementation	285
4.4. Department: Public Transport Operations	286
4.5. Department: Roads Infrastructure and Management	286
4.6. Department: Network Management	287
4.7. Department: Business Enablement	288
5. ALIGNMENT TO CITY TRENDS	289
6. PERFORMANCE PROGRESS AND OUTCOMES	290
6.1. Department: Transport Planning	290
6.2. Department: Public Transport Regulations	290
6.3. Department: Infrastructure Implementation	290
6.4. Department: Public Transport Operations	291
6.5. Department: Roads Infrastructure and Management	291
6.6. Department: Network Management	295
6.7. Department: Business Enablement	298
7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	299
8. RESOURCES	300
8.1. Senior management capability and structure	300
8.2. Directorate organogram	300
9. FINANCIAL INFORMATION	301
9.1. Summary revenue	301
9.2. Summary expenditure	301
9.3. Capital budget	302
9.4. Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue	303
9.5. Major features of expenditure, including highlighting discretionary and non-discretionary expenditure	303
9.6. Major capital programmes	303
10. RISK ASSESSMENT	304
11. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	305
12. AUTHORISATION	306
13. APPENDICES	307
Annexure I: 2020/21 Transport Directorate Scorecard	307

1. EXECUTIVE SUMMARY

The City of Cape Town's Transport Directorate is a key contributor to the IDP's objective of a more inclusive city based on an efficient mobility network for public and private transport, pedestrians and cyclists, and with public transport services that enable greater access to opportunities. This enables a growing, thriving local economy that benefits everyone. Transport has a key role to play in making Cape Town a viable and competitive global investment destination.

As a global C40 city, Cape Town is committed to taking bold climate action for a healthier and more sustainable future. Transport has a leading role to play in reducing greenhouse gas emissions.

The Comprehensive Integrated Transport Plan (CITP) for 2018-2023 sets out how the Directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town.

The City's delivery of integrated transport is based on the IPTN Network Plan 2032, encompassing the integration of transport and land use through transit-oriented development.

Intermodal transport requires that all functions and modes are under the jurisdiction of a single authority. To this end, the City continues to pursue the Contracting Authority and the Municipal Regulatory Entity (MRE) assignments. Although rail is considered the "backbone" of Cape Town's transport system, it is currently in crisis, with the Transport Directorate developing a response to the impact of this on the citywide intermodal transport system.

An interoperable transport system is one in which its component parts work easily with one another without special effort on the part of the commuter.

Cape Town's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail which has contributed to congestion and eroded the resilience of the local transport system. Solving this challenge requires enhanced co-operation between national, provincial and local government.

The demanding challenges that Covid-19 presents for transport is also being evaluated. Its impact will be assessed and mitigated through a dynamic business continuity plan as conditions change.

Measuring Transport's progress with respect to the IDP's transformational priorities underpins the Urban Development Index completed in 2019/20. This index measures the impact of the City's TOD Strategy and the interrelated changes in land use and transport. It provides a benchmark to analyse progress into the future.

The Transport Directorate's congestion management programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours. The work-from-home requirements imposed by the Covid-19 have also demonstrated that flexible working approaches are possible and effective.

MyCiTi, Cape Town's bus rapid transit system, marks its first 10 years in operation in 2020. This provides an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt. A report prepared by PwC has provided new insights into the challenges facing the system.

As the Transport Directorate confronts challenges and embraces new opportunities, organisational change is required. This includes an appropriate institutional vehicle for MyCiTi, a complex programme that currently cuts across departments within the Transport Directorate.

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the Transport Directorate plays an important role in the local economy. This takes place through well-governed tenders and contracts and the economic growth opportunities that are unlocked when new infrastructure is provided and backlogs are addressed in disadvantaged communities.

The Transport Directorate also plays an important role in inclusive economic growth by promoting the use of local labour through the Community Work Programme (CWP) and Expanded Public Works Programme (EPWP). These public employment programmes create work and upskilling opportunities for individuals who otherwise have limited opportunities for formal employment.

The Directorate's Turnaround Strategy, as approved by Council on 13 December 2019, underpinned by the "theory of change" approach will continue to be rolled out to all levels within the Directorate. One of the key principles of the theory of change is a focus on the impact of the service offering on the community at large. This drives the strategic impetus of the Directorate.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Transport Directorate comprises a management structure with seven performance-oriented departments with a focus on integrated service delivery.

These departments are:

- ✓ **Transport Planning** which focusses on the core components of the integrated transport management process. These are 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 **Regulations Department** is responsible for all functions in terms of regulation and their efficient management. This includes industry management and transition, as well as managing operating licences. The City has also requested the assignment of the Municipal Regulatory Entity function, as provided for in the National Land Transport Act (NLTA).
- ✓ **Infrastructure Implementation** is responsible for all construction and capital investment related to public transport, non-motorised transport (NMT), roads and related local stormwater and facilities.
- ✓ **Public Transport Operations** focusses on the contractual and operational management of MyCiTi contracts and the management of public transport facilities.
- ✓ The **Roads Infrastructure Management Department** is responsible for the overall management and maintenance of all road and stormwater assets falling under Transport. It also manages the districts and depots under four area managers and includes the registration and management of all plant for the rollout and maintenance of infrastructure. It also includes a focus on the informal track and stormwater network.
- ✓ The **Network Management Department** deals with Transport functions in terms of road and rail network management. It also deals with traffic related systems, traffic management and public transport enforcement, and is responsible for network and related modal integration.
- ✓ The **Business Enablement Department** plays a key transversal role in equipping and enabling the Transport Directorate to achieve its objective of being an effective Directorate that is well-governed, fact-based, performance-driven and customer-centric.

3. STRATEGIC ALIGNMENT TO THE IDP

OPPORTUNITY CITY	INCLUSIVE CITY	WELL-RUN CITY
Objective 1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Objective 4.2 An efficient, integrated transport system	Operational sustainability
Programmes: - Road infrastructure investment	Programmes: - Integrated Public Transport Network 2032 - Non-motorised transport - Intelligent transport systems - Efficient integrated public transport programme - Traffic calming	Programmes: - Service delivery Skills programme - Service delivery improvement programme - Skills gap and evaluation project
Objective 1.3 - Economic inclusion		
Programmes: - Skills investment and Mayor's job creation		

3.1. KEY DIRECTORATE PROGRAMMES IN THE CURRENT 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 public transport interchanges have manned security, located in the four 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
		2.1.b Holistic crime prevention programme - manned security at public transport facilities
		42 MyCiTi stations have manned security
SFA 4: Inclusive city	1.4 Natural resources and environmental sustainability	Develop carbon footprint - 1.4.b Climate change programme
	4.2 An efficient, integrated transport system	Comprehensive Integrated Transport Plan 2018-2023 programme - 4.2.a Integrated Public Transport Network 2032 programme
		4.B Number of passenger journeys per kilometre operated
		4.2 An 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 and implement through business plans, three pilot TOCs/RTCs - 4.2.b Travel demand management programme
		Develop a SAP platform for the administration of operating licences - 4.2.b Travel demand management programme
		4.C Total number of passenger journeys on MyCiTi
		4.2. An 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

STRATEGIC FOCUS AREA	OBJECTIVES/ PROGRAMMES	DIRECTORATE PROJECTS/INITIATIVES/LINKAGES
SFA 4: Inclusive city	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 (including MyCiTi 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 project portfolio management – 5.1.a Efficient, responsible and sustainable City services programme

4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The Directorate consists of six main departments, and their purposes and objectives are as follows:

4.1. DEPARTMENT: TRANSPORT PLANNING

Transport Planning is 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 responsible for the Comprehensive Integrated Transport Plan, a five-year statutory plan prepared in terms of the National Land Transport Act 5 of 2009. The CITP has been aligned with the new term of office Integrated Development Plan (IDP) 2017-2022 and the review of the Metropolitan Spatial Development Framework (MSDF). As a five-year statutory plan and 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.

Transport Planning also includes 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 by branches within the Transport Planning Department.

The Integrated Transport Planning Branch is responsible for the development, management and annual review of the CITP. It is also 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 operationalisation 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 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, co-ordinating public right of way, undertaking road network investment programming, as well as 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 (PTIs). This function includes construction management oversight and the management of architectural and urban design services required for building structures required for public transport, BRT and PTI projects.

The Business Planning Branch is responsible for business parameter development and long-term business planning for major projects, ensuring that objectives are realised within budget 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 include facilitating the transport grant funding administration and reporting, costing transport capital projects and programmes, and developing related business plans for submission to Council. This branch also provides human resource administration, corporate business planning, SDBIP and risk management services.

4.2. DEPARTMENT: REGULATIONS

The purpose of the department is threefold:

- ✓ To implement and manage the operating licence (OL) function for the City, which includes the development and management of the SAP platform for the application and adjudication of the 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 licences. This function currently resides at a provincial level and is to be assigned to the City.
- ✓ To manage the public transport industry transition processes as these relate to the implementation of MyCiTi and any other industry negotiations, including the transformation of the minibus-taxi industry.
- ✓ 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 a transformation strategy for the minibus-taxi industry with a view to establish transport operating companies (TOCs) and regional transport companies (RTCs).

4.3. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

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 infrastructure and related facilities.

The department also co-ordinates transversal integration and implementation of specific major capital programmes, projects and capital planning, and budgeting processes across the various corridors and nodes. The main 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 contribute to the implementation of the strategic direction as expressed in the Comprehensive Integrated Transport Plan (CITP) 2017-2022. The department's programmes contribute towards the two key strategic focus areas as aligned to the Integrated Development Plan:

- ✓ Strategic focus area 1: Opportunity city
- ✓ Strategic focus area 4: Inclusive city

The Infrastructure Implementation Department is a capital-led department that is focussed on implementing major and minor capital projects and programmes. It is founded on Project, Programme and Portfolio Management (PPPM) philosophies and premised on the programme approach to ensure focussed service delivery across service delivery requirements. There are three branches within the department.

The Capital Built Environment Partnerships Branch co-ordinates and monitors the rollout of specific major projects that need dedicated resources to enable focussed and expected service delivery. Projects include MyCiTi: Phase 2A and the ORIO project. The branch co-ordinates the delivery of complex strategic projects, with the immediate focus being phase 2A.

The Integrated Transport Implementation Branch focusses on the implementation of infrastructure projects and programmes. This branch is also responsible for co-ordinating CIDB parameters, the development of in-house designs for minor projects, managing execution and control, as well as the close-out of projects within project management process groups for public infrastructure delivery, including provision of supply chain management advisory and support functions to the Directorate. Key implementation programmes include MyCiTi phase 2A subprojects, the NMT programme, roads rehabilitation programme, congestion relief programme and public transport interchange (PTI) programme.

The Project Management Branch was established to ensure alignment with corporate processes and create a streamlined and costed approach to service delivery and implementation. The unit will also set up systems and ensure that the programmes, project management processes, financial management processes and systems are in place.

4.4. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS

The Public Transport Operations Department focusses on the operational and contractual management of the MyCiTi service, which includes the management of automated fare collection (AFC), bus fleet, facilities and Dial-a-Ride.

The department's mandate is to deliver an economically viable and sustainable contracted public transport system by matching service supply with demand within available resources, including the implementation of BRT as a highly effective urban public transport mode.

4.5. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT

The vision of the Roads Department is to provide a safe, managed and maintained road network for the benefit of the people of Cape Town. The core functions of the department are:

- ✔ To plan, design, construct, manage and maintain a sustainable road-based transport network that promotes shared economic growth, improves quality of life, reduces road-user costs and provides improved access and mobility for the people of Cape Town;
- ✔ To provide formal approval in the comment process of development proposals, building plans and all roads-related infrastructure within the City of Cape Town; and
- ✔ To improve the energy efficiency of road construction and road maintenance activities.

The customers of this service are the road users – both non-motorised and motorised – as well as the service utilities such as water, wastewater, electricity and telecommunications. Other stakeholders are national and provincial road authorities, the Port Authority, the Airports Company of South Africa (ACSA), Table Mountain National Park (TMNP), local councillors and other municipal departments such as Law Enforcement, Disaster Management, City Parks, and Sport and Recreation.

Their expectations are the provision and availability of an efficient, safe and rideable road network at all times.

The aim of the department is to ensure that the road network is efficiently managed at an optimum condition. This will be achieved by applying best practice principles in assessing the road network and carrying out required road maintenance interventions timeously and within budget.

In addition, there will be focussed interventions to eradicate infrastructure backlogs, optimising access to grants and promoting appropriate labour intensive activities to assist in job creation.

4.6. DEPARTMENT: NETWORK MANAGEMENT

The Network Management Department's core functions and objectives are defined in the Comprehensive Integrated Transport Plan (2018-2023), adopted by Council in 2017, which guides the implementation of the IDP.

The purpose and functions of the department and its three respective branches are described in the table.

	TRANSPORT TECHNOLOGY	NETWORK FACILITATION AND DEVELOPMENT	NETWORK INTEGRATION
Purpose	Responsible for the strategic management of all technology and innovation 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 the Transport Directorate. Specific areas of involvement include SAP solutions (example Asset Management and Maintenance System), area traffic control, freeway management, data/ information management (including 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.	Road safety, traffic signals, parking management, transportation system management improvements, traffic calming, urban traffic control, freeway management system, urban arterial management system, etc.	Rail management business planning, technical project integration, etc.

4.7. DEPARTMENT: BUSINESS ENABLEMENT

While each of the 'branches' or functions within the Business Enablement Department has specific responsibilities, these work in a highly collaborative manner. In addition, this department is responsible for ensuring that the end user and community needs are addressed based on internal and external profiling to inform intelligent service delivery within the overall context and direction of the City.

The Business Enablement Department has an impact on all the pillars of the IDP. It directs the department to constantly enhance and innovate on the basis of an integrated approach through the functions of:

Training Academy

The Training Academy supports internal development and transformation through the learning-lead people management model. This includes professionalisation and capacity building, employee optimisation, as well as improving people and systems practices and administration.

Contracts, Compliance and Risk

Management and implementation of compliance and risk, including setting the parameters for and implementing procedures related to probity risk management and compliance for all projects, programmes, contracts and processes across all departments of Transport.

Communication, Customer Relations, Change and Stakeholder Management

Management and implementation of an integrated communications framework relating to the governance of all communications regarding Transport, including the design, implementation and calibration of fit-for-purpose communication and customer-centric engagement.

Administration

Management and implementation of administration processes, projects and programmes in compliance with legislation, by-laws and policy to ensure effective execution of administrative procedures, including efficient movable asset management, correspondence, records and documentation management, office accommodation, general administration logistics and general and operational.

5. ALIGNMENT TO CITY TRENDS

The trend watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities that 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 include:

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

6. PERFORMANCE PROGRESS AND OUTCOMES

6.1. DEPARTMENT: TRANSPORT PLANNING

During the previous financial year, the department successfully completed the CIP, which is with the Minister of Transport for approval. Planning required for the further rollout of MyCiTi is underway.

6.2. DEPARTMENT: PUBLIC TRANSPORT REGULATIONS

Past year's performance

In 2019/20, PTRD achieved the following notable outcomes, amongst others which have not yet been completed:

- ✓ SAP platform for the administration of operating licences
 - Development of software
 - Testing of the system
 - Training of staff to use the system
- ✓ Launch of trial for 7th Ave TOC pilot
 - Trial launch on 10 January 2019
 - Business and operations plans prepared
 - Trackers fitted to affected vehicles
- ✓ Rail Enforcement Unit operational

Backlogs and resource constraints

- ✓ The processing of outstanding compensation payments for phase 1 operators has been delayed due to the scrapping agency contract not yet awarded by the national Department of Transport.

6.3. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

In the 2019/20 financial year, notable progress was observed in some areas, while other areas were negatively affected by externalities which undermined the attainment of some of the targets that were set. The department's performance includes tangible infrastructure outputs, technical design planning deliverables in some instances, and operational sustainability outputs.

In relation to infrastructure outputs, the key projects and programmes included the completion of the concrete road rehabilitation project at Gugulethu, after a prolonged community engagement with a violent group residing in the community presenting conflicting community priority areas. Construction works at Dunoon and Makhaza commenced in the course of the FY. Progress was made on the depot enabling works project and Stock Road project, as part of the construction of road infrastructure to contributing towards the MyCiTi rollout.

Construction for road expansion and new projects were completed to address congestion, including the upgrading of N7 in Sandown Road, the Kommetjie Road and Broadway Boulevard projects.

Non-motorised transport opportunities are being created through the construction of non-motorised transport lanes, and in some instances as part of larger road construction and dualling projects. Non-motorised transport was enhanced with the completion and opening of the wooden bridge precinct in Milnerton and through the Edgemoor/Bothasig and Eerste River projects.

To improve the commuter experience, public transport interchanges were upgraded at Cape Town Station deck, Bellville and Potsdam PTIs.

The department also introduced processes and institutionalised systems to improve alignment with corporate approaches to streamline service delivery and implementation. By the end of 2019, an overall screening of 95% of the capital budget was achieved with a significant improvement on the reporting of capital spend.

Areas for business improvement

Areas identified for business improvement in the 2020/21 financial year are:

- ✓ Institutionalisation of project management and monitoring systems
- ✓ Management of 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
- ✓ Capacity building (additional staff and funding) following the re-alignment of the organisational structure

6.4. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS

Performance and progress

- ✓ Passenger journeys on MyCiTi have increased on some routes, but the suspension of the N2 express service resulted in a decline in passenger numbers
- ✓ Passenger journeys on Dial-a-Ride have increased
- ✓ Card vending machines were implemented as a pilot

Backlogs and resource constraints

- ✓ There are staff capacity constraints, a shortage of skilled personnel and an incomplete organisational structure
- ✓ The AFC and APTMS lack system integration and this remains a challenge

6.5. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT

Past year's performance

In 2019/20, the following notable outcomes were achieved:

MyCiTi bus fleet

- ✓ Tender specifications were developed for the maintenance of the 9m Optare bus fleet, Volvo bus fleet, and the Scania bus fleet
- ✓ Cost models were developed for all bus types
- ✓ Tender specifications were developed to procure new buses

The roads operational fleet and plant:

- ✓ a process is currently underway to procure operational fleet and plant for approximately R40 million
- ✓ a replacement strategy to replace ageing plant and vehicles was developed
- ✓ a pool of vehicles and plant for rubble removal and other related activities was created
- ✓ all assets were verified

Road infrastructure and systems

Roads and stormwater infrastructure management remains the core function of this branch. Development control and facilitation is a key function with respect to the provision of new infrastructure at a metro-wide and district level.

Significant projects completed or being implemented in the current financial year are:

- ✓ Sir Lowry's Pass Road upgrade
- ✓ Metro roads reseal and resurfacing programme
- ✓ Local roads reseal and resurfacing programme
- ✓ PMS, BMS and Load Management System updating and development
- ✓ Dualling and rehabilitation of Bosmansdam Road
- ✓ Numerous ward council projects, including traffic calming and footways

Informal settlements

Projects completed include:

NAME	PROJECT SCOPE	PROJECT MOTIVATION
Masiphumelele	Provide drainage interventions to divert wastewater to sewers Houmoed Road design and construction	Invaded wetland has limited sanitation which is being discharged into the adjacent wetland and is an environmental concern
UT section	Waterbound Maccadam base	Bank stabilisation to provide access to trucks for pond maintenance
Gaza Village (Leonsdale)	Pedestrian access ways and stormwater	Provide overland escape routes for stormwater to prevent flooding
Imizamo Yethu	Stormwater silt trap	Prevention of sewer overflows into the river
	Pedestrian access ways, barrier kerb and stormwater silt trap Source to sink analysis to come	Depot managers request for infrastructure
Ekuphumeleni	Upgrading inlet structure at detention pond to facilitate sport facility	CORC

Areas of business improvement

There are several challenges facing the Roads Infrastructure and Management Department, as well as key priorities.

Funding is required for 2020/21 to start the rollout of initiatives in the current financial year and into the new financial year.

Service delivery capacity shortcomings

Capacity shortcomings include:

Pothole repairs

Due to restructuring changes over the years, this function was outsourced. This is not beneficial to City directorates such as Water and Waste, and Community Services, who rely on this department to re-instate damaged roads as a result of activities within the road reserve.

To mitigate this risk to the City, the Roads Department requires an initial rollout of 18 re-instatement worker teams and plant.

This is to ensure the standard application of re-instatement of damaged road infrastructure as a result of electricity cable damage, water burst pipe damage and telecommunication damage.

Statutory approvals on wayleaves/development proposals/building plans

Engineering services are putting the City at risk by not complying with the timeframes for commenting on building plans (+50 000 plans per year), wayleaves (+6 752 applications per year) and large development proposals (+ 80 proposals per year) due to shortages of personnel.

The department undertook a district functional capacity/risk analysis of a typical district structure to determine the optimal staffing requirements to perform the current functions. The risk and associated consequence of each function were evaluated and the optimum structure and staffing requirements determined to ensure sustainable service delivery.

Based on a four-area model, with each having two districts, each district requires a minimum of 10 additional staff at an estimate of R8,025 million. This equates to 40 additional professional staff at an estimated R32,1 million to ensure compliance and risk mitigation, as well as sustainable service delivery in line with the City's goals and objectives.

Statutory compliance with contract management

With the Contract Management Framework, an additional burden has been placed on the department and its project managers to comply with the standardised methodology to be employed for the management of contracts throughout the contract life cycle (CLC). To this end and to ensure that technical project managers can focus on core business and are not bogged down by administrative processes and requirements, contract administrators are to be recruited to assist project managers and ensure compliance as it relates to CLC.

Occupational, health and safety adherence (regulatory adherence) for operational fleet and plant equipment

The current roads and stormwater operational fleet has gone way beyond its useful life cycle and poses a serious risk of being non-compliant to worker's health and safety as an operational vehicle. The replacement value of these vehicles is estimated at R210 million. It costs the City much more in higher operational costs to repeatedly repair this aged fleet because no capital funding is available to replace these vehicles timeously. Added to this was the decision taken by Council to reduce, and in some instances terminate, the funding for vehicle hiring. This has had a huge service delivery impact on repair, maintenance and associated works.

The department is slowly replacing these vehicles at a cost of R7-15 million a year since the 2017/18 financial year.

The department requires at least R65 million (capital) per year over the next four financial years to replace outdated vehicles and plant over the short term, thereby providing greater opportunity for improved service delivery from all 20 of the department's roads depots.

Refurbishment and upgrading of 20 roads depots

The roads depots have not kept pace with changing technology and systems, and the City's own transformation agenda. All 20 depots require refurbishment and upgrades to meet these requirements and to provide facilities for gender equity.

The department is in the process of finalising a sample study of four of its depots and it is projected that a minor refurbishment will cost about R15-20 million per depot, and a major refurbishment of about R25-38 million per depot.

A capital replacement cost of R652 million is required over five financial years to address these 20 depots, thereby requiring capital funding of R130,4 million per year over a five-year period.

Capital funding for new infrastructure, upgrading, reconstruction and rehabilitation

Given the current condition of roads, bridges and stormwater infrastructure, and associated backlogs, an additional R215 million per year is required over the next five to 10 financial years. This excludes major capital projects such as the completion of the R300 (south) and upgrades to Jakes Gerwel Boulevard between R300 and N1 and Voortrekker Road.

Operational funding for repair and maintenance work

Of the estimated 11 500 km of roads and associated stormwater infrastructure, and +1 200 bridges/culverts, the Roads Infrastructure and Management Department requires additional operating funding of at least R200 million per year over the next six financial years added to its current operating budget.

6.6. DEPARTMENT: NETWORK MANAGEMENT

Past year's performance

In 2019/20, Network Management achieved the following notable outcomes:

Events

- ✓ Assisting Cape Town Stadium with all major events and operation of the required Transport Management Plan and related tasks.
- ✓ Accommodation of traffic over several weekends, closures of the N1 freeway, under construction, through alternate route traffic management, signalised intersection special adaptations, time-plan alterations and scheduling.

Transport network development regions

- ✓ Conducting four speed limit reviews per region, two on higher order routes and two at schools/public facilities.
- ✓ Undertook road safety assessments on a minimum of four arterials citywide.
- ✓ Implemented safety improvements at four hazardous locations per region, 12 in total.
- ✓ Implementation of traffic calming at 13 schools and addressed backlogs as available budget allowed.

Traffic signals

- ✓ 23 count links were added to the network.
- ✓ All signal sites were moved to broadband communications.

Transport network technology

- ✓ Communication on portions of the M3 (fibre and CCTV installation) was rolled out.
- ✓ A new truck lane enforcement system was installed on Ou Kaapse Weg.
- ✓ CCTV services were installed at various traffic signal intersections.
- ✓ The ATC system was improved by installing a spare ATC server.
- ✓ An IPTV distribution system was installed at the Transport Management Centre (TMC).
- ✓ More than 1 400 traffic controllers are now linked by broadband (fibre, wi-fi, GPRS) to the TMC.

Transport network information

- ✓ A traffic data strategy was produced.

Transport enforcement

- ✓ The Rail Enforcement Unit was successfully rolled out.

Backlogs and resource constraints

At the time that this report was prepared, the following backlogs and resource constraints were identified. They are being addressed and managed on an ongoing basis.

Transport network development regions

- ✓ Backlogs relate to the response to general traffic engineering requests, resulting in longer turnaround times.
- ✓ A notable administrative burden relates to the capture and response to email-based requests from the public which aggravates the backlogs. Dedicated administrative staff would help to address this and free up technical and professional staff to focus on engineering aspects.
- ✓ An alternative to this internal staffing model is the reliable and timeous allocation of sufficient operational funding as of 1 July each financial year, as consultants could then provide the necessary support.
- ✓ Easy access to good data and record keeping systems, such as well-maintained GIS layers for traffic calming, would contribute to efficiencies.

Events

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

Traffic signals

- ✓ Data capture and the retrieval equipment rollout is hampered by a lack of capital funding.
- ✓ Wayleave applications and permits, especially from internal departments: there is no clear turnaround and relevant official designated for handling these in the various regions. This has a huge impact on planning and service delivery. Furthermore, the inconsistency in the minimum requirement for submission causes frustrations.
- ✓ Eskom mains supply applications: there is no clear turnaround time and this has a significant impact on our infrastructure, such as when the construction of a traffic signal is complete, but it is not switched on; it is vulnerable to vandalism and theft of the traffic signal infrastructure.
- ✓ Obtaining traffic signal material from the main stores: there is no adequate space to accommodate traffic signal material, therefore a few items are made store items as a result of this.
- ✓ Skills transfer regarding knowledge about traffic signal material from the main store personnel: this hinders daily planning since internal staff must accompany contractors for collection at the main store to ensure the correct material is issued.
- ✓ Maintenance staff are constrained due to the number of traffic signal staff versus the current (and new) traffic signal sites.
- ✓ Security constraints hinder the maintenance and construction of traffic signal infrastructure in hotspot areas.

Transport network technology

- ✓ Blockages on IS&Ts tender is a constraint.
- ✓ Difficulties are experienced with IS&T and in certain instances being unable to provide accurate estimates is problematic.

Transport network information

- ✓ The capturing of road crash data has a current backlog of 18 months.
- ✓ Resources are needed to implement the Traffic Data Strategy.

Areas of business improvement

Notwithstanding the fact that Network Management is actively operating and managing the constraints, the department is focussing on the following areas to improve our business and ability to deliver services.

Transport network development regions

- ✓ Formalisation of SOPs.
- ✓ Improved workflow tracking and management.
- ✓ Increase the delivery of transport system management projects with a view of increased budget being made available.

Traffic signals

- ✓ Workflow 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 officials designated for handling these in the various regions.
- ✓ Eskom mains supply applications require a service level agreement to clarify turnaround times.
- ✓ Adequate space is needed to accommodate traffic signal material store items.
- ✓ Capacitation and training of the main store personnel is needed 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.

Transport system management

The rate of identification, prioritisation, planning, designing and upgrading intersections, approaches, links, etc. needs to be increased. There is room for better co-ordination with other road authorities (SANRAL and WCG) where efforts could be focussed to address safety and capacity constraints at these locations.

6.7. DEPARTMENT: BUSINESS ENABLEMENT

Past year's performance

- ✓ The inaugural Transport Staff Recognition and Rewards was held in December 2019. This provided a platform for the Directorate to recognise service excellence of its employees, long service recognition and celebrate teamwork at all levels, especially its depot-level workers.
- ✓ The department led the Transport and Logistics Cluster as part of a co-ordinated response to the Covid-19 pandemic. Works on excellence included a world-class business continuity plan; focussed communication and stakeholder engagement interventions to raise awareness amongst commuters across all public transport modes; petitioning the National Government to focus on travel demand management; supporting the review of the Travel Demand Strategy for Cape Town; amongst others.

7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

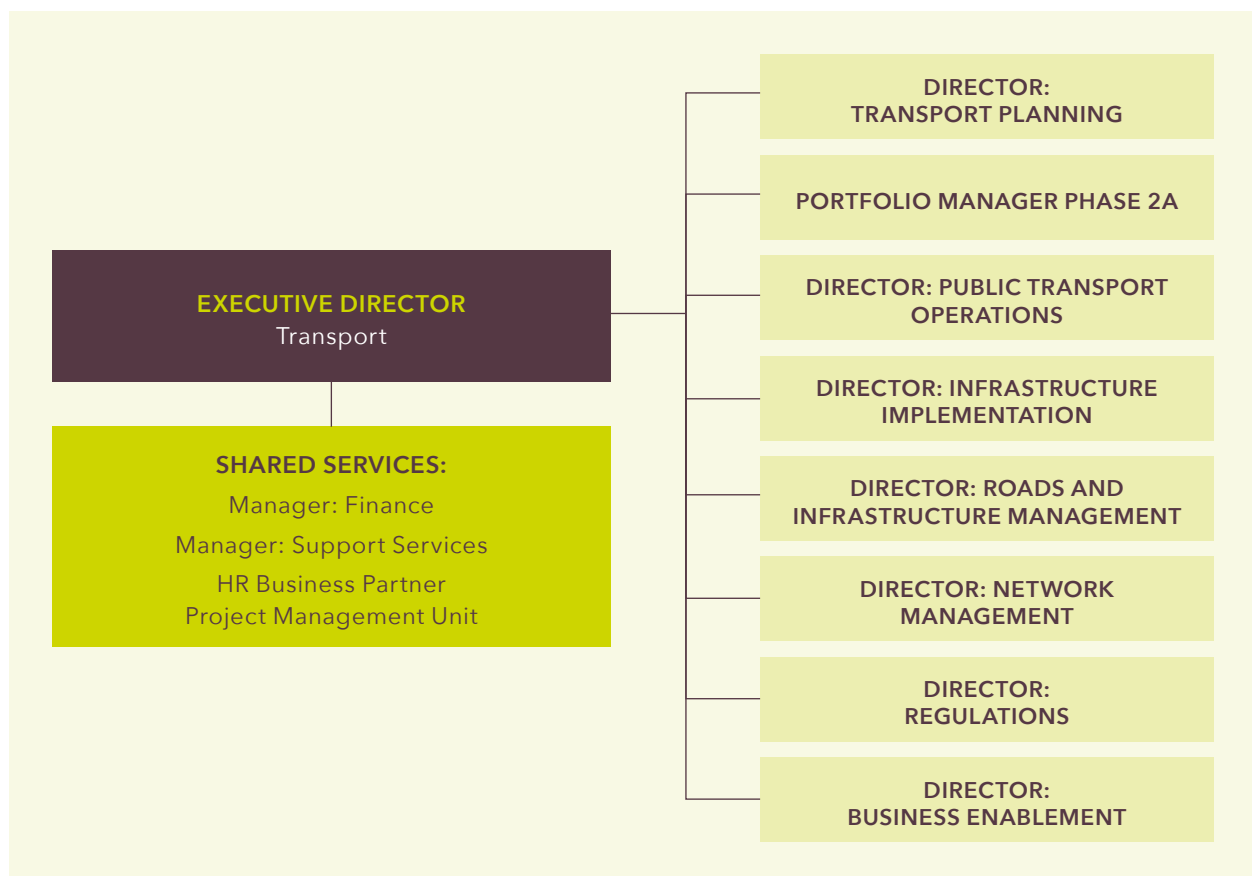
NATIONAL GOVERNMENT	National Department of Transport (NDOT), National Treasury, COGTA provide policy, legislation and financial direction to the various departments of the Transport Directorate.
PROVINCIAL GOVERNMENT	The City has a strong relationship with Western Cape Government and will develop a new relationship over the next five years as functions could be assigned to the City by the Province.
STATE-OWNED ENTERPRISES (SOEs)	There are several transport-related SOEs that the City has relationships with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.
TRANSPORT STAKEHOLDERS	Transport stakeholders include all operators, whether providing scheduled or on-demand services, and the Transport Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs: - Transport Directorate and the minibus-taxi industry - Transport Directorate and PRASA - Transport Directorate, Western Cape Government and GABS
EDUCATIONAL INSTITUTIONS	Over the next five years, the Transport Planning Department aims to forge relationships with key educational institutions to facilitate service delivery.
BUSINESS	The Transport Directorate has been established with a strong investment perspective and will continue to work closely with the business community.
INTERNAL	The Transport Directorate works closely with other directorates, specifically 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.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

See below diagram.

8.2. DIRECTORATE ORGANOGRAM



9. FINANCIAL INFORMATION

The figures detailed below are for the draft operating budget as at 14 May 2020. Corporate Budgets may, however, make further changes prior to the final submission which will be tabled at Council on 27 May 2020.

9.1. SUMMARY REVENUE

DESCRIPTION	VOTE 10 - TRANSPORT (R THOUSAND)
Fines, penalties and forfeits	30
Licences and permits	25 160
Transfers and subsidies	672 778
Operational revenue	4 019
Sales of goods and rendering services	225 877
Total Revenue (Excluding capital transfers and contributions)	927 864

9.2. SUMMARY EXPENDITURE

DESCRIPTION	VOTE 10 - TRANSPORT (R THOUSAND)
Expenditure by type	
Employee related costs	843 576
Depreciation and asset impairment	728 912
Other materials	458 488
Contracted services	1 860 268
Transfers and subsidies	125
Other expenditure	91 088
Total Primary Expenditure	3 982 458

9.3. CAPITAL BUDGET

The figures detailed below are for the adjustment capital budget for 2019/20 and the draft capital budget for 2020/21 as at 14 May 2020. Corporate Budgets may, however, make further changes prior to the final submission which will be tabled at Council on 27 May 2020.

CAPE TOWN - TABLE A5 BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING							
VOTE DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20	2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<u>Capital expenditure - Vote</u>							
<u>Multi-year expenditure to be appropriated</u>							
Vote 10 - Transport	1 441 770	1 001 020	973 584	1 245 863	1 793 342	2 262 536	2 320 196

9.4. RISKS TO ACHIEVING REVENUE PROJECTIONS, ANY EXPECTED MAJOR SHIFTS IN REVENUE PATTERNS AND ANY PLANNED ALTERNATIVE SOURCES OF REVENUE

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 declines 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.

It is projected that implementation of a new parking management tender will result in 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.

9.5. MAJOR FEATURES OF EXPENDITURE, INCLUDING HIGHLIGHTING DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURE

- ✓ Provision for the contracted road-based MyCiTi transport
- ✓ Roads and stormwater
- ✓ Public transport interchanges maintenance
- ✓ Public transport planning
- ✓ Roads infrastructure conditional assessment

9.6. MAJOR CAPITAL PROGRAMMES

- ✓ Congestion relief
- ✓ Public transport interchanges
- ✓ Non-motorised transport
- ✓ Roads rehabilitation
- ✓ Metro roads: Reconstruction
- ✓ Phase 2A

10. RISK ASSESSMENT

Management and the Integrated Risk Management (IRM) Department have taken care to ensure that risks which could prevent the achievement of the Directorate's objectives are identified, addressed and managed daily in accordance with the City's approved IRM Policy and IRM Framework.

Risk registers are utilised as a tool in order to manage identified risks facing the Directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level are reported to the Executive Management Team (EMT). The Acting Executive Director informs and discusses the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

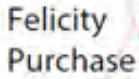
11. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

ALIGNMENT TO IDP		CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2019/20 (30 Jun 2020)	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.				30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 Q4
SFA 4: Inclusive city	4B	4.1 Dense and transit-oriented growth and development	Number of passenger journeys per kilometre operated (MyCiTi)	1,00	0,50	0,65	0,73	1,00
SFA 4: Inclusive city	4C	4.2 An efficient, integrated transport system	Total number of passenger journeys on MyCiTi	12,8 mil ¹	1,44 mil	4,41 mil	8 mil	16,8 mil

¹ Covid-19 updates subject to Council approval 30 June 2020.

12. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Transport	Ernest Sass	 Digitally signed by Ernest Sass Date: 2020.05.29 11:25:11 +02'00'	
Mayco Member:	Ald. F. Purchase	 Digitally signed by Felicity Purchase Date: 2020.05.29 15:27:02 +02'00'	

13. APPENDICES

Annexure I: 2020/21 Transport Directorate Scorecard

2020/21 TRANSPORT DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUN 2021	
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport		Transport Directorate	Percentage establishment of transport operating companies (TOCs)	New	Establishment of business plans for second and third TOCs	Establishment of business plans for three additional TOCs (see indicator definition)	25% Identify three additional taxi associations as candidates for TOC establishment (desktop analysis)	50% Engagements and consultations with identified taxi associations towards development of business plans for TOC	75% Further engagements and consultations with identified taxi associations towards development of business plans for TOC	100% Full establishment of three additional TOCs	Director: Regulations Abdul Bassier
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.b Travel Demand Management Programme	GF16.2	Transport Directorate	Kilometres of roads resurfaced/rehabilitated/resealed	New	10 km	162,7 km	15,4 km	54,5 km	123,9 km	162,7 km	Director: Road Infrastructure and Management Henry Du Plessis
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	(This is an NT requirement - USDG)	Transport Directorate	Rand value of roads rehabilitation	63 962 056	97 702 087	153 640 871	28 000 000	62 000 000	1 000 000 000	153 640 871	Director: Road Infrastructure and Management Henry Du Plessis
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	GF	Transport Directorate	Kilometres of new gravelled roads to be built	1,2 km	16,5 km	6 km	0,5 km	2 km	4 km	6 km	Director: Road Infrastructure and Management Henry Du Plessis
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.11 (Circular 88)	Transport Directorate	Percentage of unsurfaced roads graded	New	75%	75%	15%	45%	60%	75%	Director: Road Infrastructure and Management Henry Du Plessis
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.12 (Circular 88)	Transport Directorate	Percentage of surfaced municipal road lanes which have been resurfaced and sealed	2,20%	2,00%	1,50%	0,12%	0,49%	1,16%	1,50%	Director: Road Infrastructure and Management Henry Du Plessis
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2 a Integrated Public Transport Network 2032 programme		Transport Directorate	Blue Downs rail corridor project Blue Downs rail corridor project feeder network	Blue Downs rail corridor conceptual plan	Approved station design study	Finalise data collection and commence needs assessment	Finalise scope of works for road-based public transport network planning for the corridor	Identify data requirements and commence data collection	Identify stakeholders and begin engagements	Finalise data collection and commence needs assessment	Director: Planning Maddie Mazaza
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2 a Integrated Public Transport Network 2032 programme		Transport Directorate	Develop a business plan for integrated ticketing for public transport in Cape Town	New	Draft integrated Ticketing Strategic Framework for public transport	Final draft business plan for integrated ticketing submitted to Council	Develop a process plan for the development of a business plan for the implementation of the integrated ticketing solutions for Cape Town	Develop brief and appoint service provider	Finalise first draft business plan for integrated ticketing and circulate for comment	Final draft business plan for integrated ticketing submitted to Council	Director: Planning Maddie Mazaza
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.b Travel demand management (TDM) programme linked to City Resilience Strategy	City of Cape Town Resilience Strategy	Transport Directorate	Travel demand management: Evaluate the effectiveness of flexible working programme in the City as part of travel demand management	TDM plans approved	Monitor and evaluate flexible working programme in the City	Implementation of three travel demand management and FWP initiatives	Submit a partnering framework for congestion alleviation to Council for approval	Develop a case study for lessons learnt on deployment of FWP in the City to Council	Submit to Corporate HR a toolkit for congestion alleviation	Implementation of three travel demand management and FWP initiatives	Director: Planning Maddie Mazaza

2020/21 TRANSPORT DIRECTORATE SCORECARD															
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUN 2021			
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally-competitive city	1.1.d Road Infrastructure Investment Programme		Transport Directorate	Road congestion relief project. Number of road congestion relief projects advanced to preliminary design phase	New	Four road congestion relief projects advanced to preliminary design phase	Development of preliminary designs for five road congestion relief projects	Draft Preliminary Designs for Albert Road Services investigations for Royal Road Muizenberg Turfall Road Upgrade M3 Constantia Road to N2 Jan Smuts Drive	Draft Preliminary designs for Royal Road Muizenberg Turfall Road Upgrade M3 Constantia Road to N2 Jan Smuts Drive	Revised scheme development for Albert Road Final Preliminary designs for Royal Road Muizenberg Turfall Road Upgrade M3 Constantia Road to N2 Jan Smuts Drive	Development of preliminary designs for five road congestion relief projects	5 million	N/A	Director: Planning Maddie Mazza
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.a Integrated Public Transport Network 2032 programme		Business Planning	Dial-a-Ride (DAR) Business Plan	New	New	Submit DAR business plan to Council	Process plan for developing DAR business plan	Commence drafting DAR business plan	Draft DAR business plan	Submit DAR business plan to Council			Director: Public Transport Operations Abdul Bassier
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.f Traffic Calming Programme		Transport Directorate	Number of school traffic calming projects implemented	Implement 50 school traffic calming projects plus additional backlog traffic calming projects to the full value of capital budget	Implement 50 school traffic calming projects plus additional backlog traffic calming projects to the full value of capital budget	Implement 50	Identify location of 50 schools requiring traffic calming from backlog and schools list	Implement 20	Implement 30	Implement 50	4,5 million for completion of detailed design and implementation of traffic calming projects	N/A	Director: Network Management Neil Singers
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.d Intelligent transport systems programme - Traffic signal upgrade project		Network Management	Number of traffic signal upgrade initiatives	25	12	15	Develop criteria for selecting 10 sites to implement traffic calming stations on major arterials and identify and commence analysis along five major arterials for signal progression	Development of five functioning traffic calming stations on major arterials and produce the plans pertaining to signal progression along five major corridors	Development of seven functioning traffic calming stations on major arterials	Development of 10 functioning traffic calming stations on major arterials and implement five signal progression schemes	N/A	3 million	Director: Network Management Neil Singers
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial Integration and Transformation Programme - General Built Environment		Network Management	Completion of rail assignment feasibility study Phase 1: Project inception report	Rail assignment feasibility study: On-programme (SCM processes underway to appoint professional services provider and commence inception report stage)	Initiation of Phase 1: Project inception report	Completion of Phase 1: Project Inception Report	Phase 1: 40% complete	Phase 1: 70 % complete	Phase 1: 90% complete	Completion of Phase 1: Project Inception Report	16,5 mil (FY 2020/21)	N/A	Director: Network Management Neil Singers
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	IRT Phase 2A Major Project		Infrastructure Implementation	Percentage construction of IRT Phase 2A project	Construction work at Jan Smuts IRT route commenced	Construction work at Jan Smuts IRT route - 16% construction	100%	70%	90%	100%	100%	N/A	87 million	Director: Network Management Neil Singers
SFA 4: Inclusive city	4.2.e Efficient, integrated public transport	Public transport interchange programme		Transport Directorate	Number of public transport interchanges constructed or upgraded	Construction commenced	3	3		1	1	3	N/A	45 069 281	Acting Director: Infrastructure Implementation Neil Singers

2020/21 TRANSPORT DIRECTORATE SCORECARD															
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (LV/ CONTRIBUTING (C))	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUN 2021			
SFA 4: Inclusive city	4.2.c Non-motorised transport (NMT) programme	Non-Motorised Transport Programme	TR 1.21 (Circular 88) & Performance Matrix	Transport Directorate	Number of Non-Motorised Transport (kilometres) constructed (TR1.21 – length of NMT paths built)	15 km	24,5 km	29,5 km	8,7 km	18,4 km	24,6 km	29,5 km	N/A	106 462 052	Acting Director: Infrastructure Implementation Neil Singers
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport	TR5.21 (Circular 88)	Transport Directorate	TR5.21 Percentage of scheduled municipal buses that are low-entry	New	100%	100%	100%	100%	100%	100%	N/A	N/A	Acting Director: Public Transport Operation: Abdul Bassier
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport	TR3.11 (Circular 88)	Transport Directorate	TR3.11 Number of weekday scheduled municipal bus passenger trips	New	New	41 000	25 000	43 000	45 000	41 000	N/A	N/A	Acting Director: Public Transport Operation: Abdul Bassier
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport	Corporate Scorecard 4.B	Transport Directorate	4.B Number of passenger journeys per kilometre operated	1,06	1,00	1,00	0,50	0,65	0,73	1,00	N/A	N/A	Acting Director: Public Transport Operation: Abdul Bassier
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport	Corporate Scorecard 4.C	Transport Directorate	4.C Total number of passenger journeys on MyCiti (CT)	17,5 million	12,8 million	16,8 million	1,44 million	4,41 million	8 million	16,8 million	551,7 mil	N/A	Acting Director: Public Transport Operation: Abdul Bassier
SFA 4: Inclusive city	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme		Transport Directorate	Total number of passenger journeys on Dial-a-Ride	New	60 500	6 800	1 700	3 400	5 100	68 00	27,6 mil	N/A	Acting Director: Public Transport Operation: Abdul Bassier
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.b Mayor's job creation programme	1.E	EPWP	Number of Expanded Public Works Programme (EPWP) work opportunities created	3 682	3 224	3 224	322	1 128	2 257	3 224			Manager: EPWP
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.b Mayor's job creation programme	-	EPWP	Number of full-time equivalent (FTE) work opportunities created	1 270	1 269	1 269	127	381	881	1 269			Manager: EPWP
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills investment	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan (WSP)	140%	75%	95%	10%	30%	70%	95%			Director: HR
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills investment	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	51	52	55	20	28	37	55			Director: HR
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills investment	-	Corporate Services	Number of unemployed apprentices	20	25	25	Annual target	Annual target	Annual target	25			Director: HR
SFA 3: Caring city	3.1 Excellence in service delivery	Prog. 3.1.a Excellence in service delivery	3.F	Corporate Services	Percentage adherence to Citywide service requests	98,48%	90%	90%	90%	90%	90%	90%			Manager: Customer Relations Management
SFA 4: Inclusive city	4.3 Building integrated Communities	Prog. 4.3.b Citizen value	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	New	New	90%	90%	90%	90%	90%			Director: Organisational Effectiveness and Innovation
SFA 4: Inclusive city	4.3 Building integrated Communities	Prog. 4.3.b Citizen value	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2,9%	2%	2%	2%	2%	2%	2%			Director: Organisational Effectiveness and Innovation

2020/21 TRANSPORT DIRECTORATE SCORECARD														
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING (C))	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUN 2021		
SFA 4: Inclusive city	4.3 Building integrated communities	Prog. 4.3.b Citizen value	4.D	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKP)	New	74%	75%	75%	75%	75%	75%		Director: Organisational Effectiveness and Innovation
SFA 4: Inclusive city	4.3 Building integrated communities	Prog. 4.3.b Citizen value	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	(45.3) 39.52%	39.71%	39.71%	39.71%	39.71%	39.71%		Director: Organisational Effectiveness and Innovation
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value awareness	-	Corporate Services	Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director: HR
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value awareness	-	Corporate Services	Percentage Occupational Health and Safety (OHS) Investigations completed	54.55%	100%	100%	100%	100%	100%	100%		Director: HR
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value awareness	-	Corporate Services	Percentage vacancy rate	14.20%	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover		Director: HR
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	FINANCE	Percentage of assets verified	76.02%	100%	100%	N/A	N/A	60%	100%		Manager: Finance
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value awareness	-	Corporate Services	Percentage of declarations of interest completed	75%	100%	100%	25%	50%	75%	100%		Manager: Ethics
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	5.C	FINANCE	Percentage spend of capital budget	84.55%	90.0%	90%	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	90%		Manager: Finance
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	FINANCE	Percentage of operating budget spend	94.80%	95%	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	95%		Manager: Finance
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	FINANCE	Percentage completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%		Manager: Demand and Disposal Management
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	Corp Serv	Percentage Internal Audit findings resolved	93%	75%	75%	75%	75%	75%	75%		Senior Internal Auditor
SFA 5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	FIN	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%		Manager Investor Relations

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2020/21 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS

ROW REF	INDICATOR	INDICATOR DEFINITION/COMMENTS
1	Percentage establishment of Transport Operating Companies (TOCs)	Refers to a sufficient sample of taxi associations to be selected out of a total of approximately 125 associations to develop business plans, which will establish whether TOCs are viable or not. The actual establishment of the TOCs is subject to Council approval of the recommendations based on the business plan of the first pilot TOC. Further successful establishment of TOCs is also subject to "buy in" from taxi associations where the City can ensure that conversion from taxi associations to TOCs will not result in a "worse-off economic" situation for the taxi association.
2	Kilometres of roads resurfaced/ rehabilitated/ resealed	The km of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc. Km of surfaced roads resealed, without any external interference in the delivery of this service. Km of surfaced roads resurfaced, without any external interference in the delivery of this service
3	Rand value of Roads Rehabilitation (This is an NT requirement - USDG)	Rand value of stormwater rehabilitation/improvements provided.
4	Kilometres of new gravelled roads to be built	Km of surfaced roads resealed, without any external interference in the delivery of this service.
5	Percentage of unsurfaced roads graded	The length of unsurfaced roads which have been graded as a percentage of overall unsurfaced road network, without any external interference in the delivery of this service.
6	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Percentage of surfaced municipal road lanes which have been resurfaced and resealed, without any external interference in the delivery of this service.
7	Blue Downs rail corridor project Blue Downs rail corridor project feeder network	This indicator is proposed to be amended in 2019/20 to more accurately reflect: "Submit Blue Downs rail corridor station design study". This will then be completed in 2019/20. The second indicator relates to the development of a Blue Downs Corridor System Plan, comprising of the road-based public transport feeder network plan and related operational plan. This work is dependent on tender 243C/2018/19 (professional support) and 36C/2018/19 (data collection) commencing as planned, i.e. July 2020. In addition, the developments in the Rationalisation Plan would be an input into this planning, i.e. there is a dependency between these two projects.
8	Develop a Business Plan for Integrated Ticketing for Public Transport in Cape Town	This project is the initiation phase of developing a multimodal integrated ticketing system for Cape Town. A strategic framework is first required which defines the strategic intent and principles of an integrated ticketing system and will identify critical next steps and responsibilities in the form of a Business Plan, which will detail the resource requirements, system design at a high level, as well as some scenarios. An implementation plan will be part of the business plan.
9	Travel Demand Management: Evaluate the effectiveness of Flexible Working Programme in the City as part of Travel Demand Management	Travel Demand Management Strategy implementation - Flexible Working Programme (FWP): 1. Develop a Partnering Framework for Congestion alleviation in support of the Cape Town Resilience Strategy. 2. Develop a case study for lessons learnt on deployment of FWP by initiating a methodology for SAP evidence extraction and kilometre saved calculation as monitoring tool for FWP and hand over to corporate HR to implement as M&E for FWP. 3. Develop Toolkit for congestion alleviation by a) developing Complete Frequently Asked Questions (FAQ) Document for the FWP and hand over to corporate HR for implementation. b) Develop draft change management strategy for FWP and hand over to corporate HR. c) Develop a public guide for dealing with congestion. The output for this project is delivered by corporate HR with input by Transport Planning. The deliverables required by Transport Planning are the preparation and hand-over of draft documents relating to FAQ and change management.
10	Road Congestion Relief Project Number of road congestion relief projects advanced to Preliminary Design Phase	Preliminary Design - stage 2: prepare and finalise the project concept in accordance with the brief, including project scope, scale, character, form and function, plus preliminary programme and viability of the project (definition in the ECSA Guidelines for fee estimation 2016).
11	Dial-a-Ride Business Plan	Dial-a-Ride Business Plan will assess the current model for the operation of DAR, will investigate alternative models and will recommend an appropriate solution, taking into account factors such as serving the maximum number of beneficiaries through doing a cost-benefit analysis.

2020/21 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS		
ROW REF	INDICATOR	INDICATOR DEFINITION/COMMENTS
12	Number of school traffic calming projects implemented	Means the construction of traffic calming projects, normally of varying size and value, at 50 schools. Also the construction of historically approved projects awaiting implementation on the so-called backlog list. The number of backlog projects to be implemented cannot be defined in advance and it is entirely dependent on the amount of budget remaining after implementation of the 50 school projects.
13	Number of traffic signal upgrade initiatives	Refers to the number of traffic signal initiatives developed and implemented during the period of review. This includes the installation of permanent traffic counting stations at signalised intersections, as well as the review and updating of traffic signal timing plans on key road corridors to ensure optimal co-ordination of signals.
14	Completion of Rail Assignment Feasibility Study Phase 1: Project inception report	The Rail Assignment Feasibility Study is a multi-year project with a provisionally scheduled completion date in FY2024/25. This project has a number of external dependencies (PRASA< DOT and Treasury), and further the full extent of the investigation depth can only be determined as the project progresses, making prediction of timelines and expenditure forecast problematic, hence the extended contract period. The intent of Phase 1 is to draw on experienced experts to assist with defining the scope in detail and develop a robust master plan for the project to help mitigate risks. Targets for 2020 are provisional estimates and will be revised following completion of Phase 1, the inception report phase.
15	Percentage Construction of IRT Phase 2A project	Refers to the construction of Jan Smuts Drive IRT route. The year end target is 100% completion with a certificate of completion issued by the responsible agent as evidence thereof. The quarterly targets are reflected as a percentage constructed measured in terms of actual expenditure as a percentage of the contract value.
16	Number of Public Transport Interchanges Constructed or Upgraded	Refers to the number of Public Transport Interchange (New or Upgraded), under construction during the period of review within the FY.
17	Number of Non-Motorised (NMT) Transport (kms) constructed (TR1.21 - length of NMT paths built)	The number of NMT kms to be constructed is derived from the sum of the lengths of the footways, cycle paths and shared facilities to be constructed. The quarterly targets reflect an assessment of the state of completion of the physical work on site converted to a number of kms constructed (for example, a 5 km footway that is 70% complete will reflect as 3,5 km NMT kms constructed).
18	TR5.21 Percentage of scheduled municipal buses that are low-entry	The number of operational, scheduled municipal buses in the municipal fleet that have low-entry access, as a percentage of the total number of buses in the municipal fleet. The municipal fleet is considered inclusive of both municipality-owned and municipality-contracted bus services.
19	TR3.11 Number of weekday scheduled municipal bus passenger trips	The number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday.
20	4.B Number of passenger journeys per kilometre operated	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
21	4.C Total number of passenger journeys on MyCiTi (CT)	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
22	Total number of passenger journeys on Dial-a-Ride	A passenger journey is calculated from the boarding of a Dial-a-Ride vehicle to the alighting from the same vehicle at the intended destination.
23	Number of Expanded Public Works Programme (EPWP) work opportunities created	This indicator measures the 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.

2020/21 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS

ROW REF	INDICATOR	INDICATOR DEFINITION/COMMENTS
24	Number of Full-Time Equivalent (FTE) work opportunities created	This indicator measures the 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.
25	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 IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: % spent on the implementation of the WSP measured against the training budget.
26	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This indicator 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 fourth quarter final total.
27	Number of unemployed apprentices	This indicator 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 measure. The target refers to the fourth quarter final total.
28	Percentage adherence to citywide service requests	This indicator measures the percentage adherence to Citywide service standards based on all external notifications.
29	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
30	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
31	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers
32	Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018-2023). The City is committed to achieve a target of 40,20% for the duration of the plan.
33	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 staff employed. Sick, unpaid/unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
34	Percentage OHS investigations completed	This indicator 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.

2020/21 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS		
ROW REF	INDICATOR	INDICATOR DEFINITION/COMMENTS
35	Percentage vacancy rate	This indicator measures 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 for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.
36	Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. 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 basis for the assessment of progress. Quarter one - The review of the Asset Policy 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.
37	Percentage of Declarations of Interest completed	This indicator measures 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 as prescribed by City policies/City Executive decisions/applicable legislation. * T14 and above - to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below - to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed. The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard, and not included in 2019/20, 2020/21 SDBIP reporting.
38	Percentage spend of capital budget	This indicator measures the 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.
39	Percentage of operating budget spend	This indicator measures the total actual expenditure to date as a percentage of the total budget, including secondary expenditure.
40	Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
41	Percentage Internal Audit findings resolved	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.
42	Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions were completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions, as stipulated in the audit action plan, have been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.



URBAN MANAGEMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Philemon Mashoko

Contact person: Ashley L. Arendse

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 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 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	320
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	321
3. STRATEGIC ALIGNMENT TO THE IDP	326
3.1 Strategies approved by the Directorate	328
3.2 Alignment to City trends	329
4. PERFORMANCE PROGRESS AND OUTCOMES	330
4.1. Past year's performance	330
4.2. Areas of business improvement	330
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	331
6. RESOURCES	332
6.1. Senior management capability and structure	332
6.1.1. Directorate organogram - current (under review)	332
6.1.2. Outsource services	332
6.1.3. Lead and contributing Directorate	332
6.2. Financial information	333
6.2.1. Summary of revenue by source	333
6.2.2. Summary of operating expenditure by type	334
6.2.3. Summary of capital expenditure by type	335
6.2.4. Major projects aligned to PPPM (IDP linkage)	336
6.2.5. Narrative on Directorate capital programme	336
7. RISK ASSESSMENT	337
7.1. Revenue risks	337
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD	338
9. AUTHORISATION	340
10. APPENDICES	341
Annexure J: 2020/21 Urban Management Directorate Scorecard	341

1. EXECUTIVE SUMMARY

Urban Management is the practice of management of all the activities in the public space required to ensure the effective day-to-day functioning of an urban community:

- ✓ It is the provision of localised solutions that are required to manage areas.
- ✓ It is an integrated approach to strategic management and the vehicle for maintaining quality of urban environments.

Urban Management seeks to help, by:

- ✓ Addressing the challenges of rapid urbanisation that place enormous pressure on City managers and urban institutions, structures and human capacities through co-ordinated and structured responses.
- ✓ Support processes through which cities find better ways of balancing the needs and pressures of urban growth and change with the opportunities and constraints of the local environmental/fiscal resource base.

The drivers for Urban Management can be seen as:

- ✓ High urbanisation trends underlined by rural-urban migration, circular migration and natural growth factors;
- ✓ Townships renewal are pressure points for urbanisation;
- ✓ Urban regeneration;
- ✓ Value proposition to the citizens;
- ✓ Taking advantage of the positive correlation between urbanisation and economic growth;
- ✓ Backlogs in basic provision of services to all City citizens – customer centricity;
- ✓ Urban resilience;
- ✓ Efficiency and effectiveness of urban and governance systems – Transversal Management;
- ✓ Social cohesion and social ills;
- ✓ Sustainability of the environment;
- ✓ Safety concerns; and
- ✓ Global competition.

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 2020/21 budget.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

VISION

Making transversal and sustainable service delivery a reality.

MISSION

The vision shall be achieved by:

- ✓ Fostering transversal integration and collaboration in services planning and execution;
- ✓ Managing transversal projects and initiatives;
- ✓ Facilitating and promoting local area economic development;
- ✓ Fostering diagnostic approaches that unblock service delivery channels;
- ✓ Monitoring and reporting on service performances;
- ✓ Identifying, supporting and sharing innovations by other departments; and
- ✓ Leading customer engagement.

DIRECTORATE PRINCIPLES AND VALUES

- ✓ Professionalism and ethical behaviour
- ✓ Agility
- ✓ Teamwork
- ✓ Respect
- ✓ Trust
- ✓ Innovativeness
- ✓ Customer centricity
- ✓ Solution oriented

The Directorate resolves to promote:

- ✓ Inclusive urbanisation management – seek to steer the complex and dynamic transactions associated with urbanisation into the desired direction;
- ✓ Improved provision of equitable basic services; lifestyle improvements and public involvement;
- ✓ Customer satisfaction;
- ✓ Organising and facilitating the interplay between various urban factors;
- ✓ Partnerships – mobilisation and combination of capabilities, talent, ingenuity and resources to maximise benefits of city life for every customer;
- ✓ Community development – involving the end users or customers in the development, implementation, operation and maintenance of public facilities – sweat equity, charges, partnerships, contracts, etc.;
- ✓ Stimulation of local area economic growth; risk management and City operational resilience;
- ✓ The development and enforcement of by-laws/policies to ensure order;
- ✓ Social integration and spatial transformation of land, urban space, and environmental management;

- ✓ Sound asset management – ensuring effective and efficient infrastructure and facilities’ management;
- ✓ Inter-disciplinary diagnosis and solution-finding to urban challenges;
- ✓ Creating a culture of joint accountability between City authorities and civil society;
- ✓ Embracing technology and innovation;
- ✓ Transversal and integrated management of complex urban systems and processes to achieve improved efficiencies and effectiveness;
- ✓ Local business communities;
- ✓ Transformation of communities and neighbourhoods; and
- ✓ Urbanisation and informality management.

Value proposition to departments:

- ✓ An Enabler
- ✓ A Facilitator
- ✓ A Partner
- ✓ A Reminder
- ✓ A Wastage Eliminator
- ✓ A Problem-solver
- ✓ A Co-ordinator
- ✓ A Support System

Departments/functions include:

EXPANDED PUBLIC WORKS PROGRAMME (EPWP) AND COMMUNITY WORKS PROGRAMME (CWP)

The EPWP strategies will include partnerships with the private sector in skilling and employment opportunities, influencing project structuring in all sectors to include community skilling opportunities, developing a career pathing for EPWP opportunities, making efficient the central randomisation process, document EPWP stories to rebrand it, develop universal database for use by all sectors, and:

- ✓ Co-ordinating and assisting in the recruitment and selection of EPWP workers from all areas for the City, provincial and national departments’ projects and/or initiatives;
- ✓ Collaborating in building synergies to empower communities with skills training institutions, private business employers and departments;
- ✓ Facilitating the tackling of poverty, inequality and unemployment through work opportunities;
- ✓ Enabling sustainable livelihoods and decent employment;
- ✓ Promoting and facilitating entrepreneurship development among community members;
- ✓ Facilitating breaking down of projects into sustainable and appropriate work packages for departments; and
- ✓ Developing necessary SOPs and policy reviews for EPWP management.

MAYORAL URBAN REGENERATION PROGRAMME (MURP)

The strategies for the urban regeneration will include capacity building for the urban regeneration co-ordinating, facilitating, stakeholder management, data analysis and project management function; growing interest and awareness about the safety and cleanliness of the areas, area data management and analysis, developing guidelines for MURP and precinct management processes; designation of the area; partnerships creation; facilitating and co-ordinating local area and precinct plans; facilitating, co-ordinating and integrating infrastructure investment plans; monitoring integration of the projects during the budget allocations to the local area and precinct investment plans; establishing precinct management and phasing out management ownership to the community. The actions will include:

- ✓ Developing guidelines for MURP area designation, planning framework and infrastructure plans;
- ✓ Partnerships with the communities;
- ✓ Data analysis and communication;
- ✓ Ascertaining and analysing community needs and priorities;
- ✓ Developing negotiated strategies and interventions that are implemented through a measured and synchronised manner with the participation of communities;
- ✓ Co-ordinating the development of community action plans and safety plans;
- ✓ Facilitating and co-ordinating the designation of the MURP and precinct management areas;
- ✓ Co-ordinating the development of the infrastructure investment plans;
- ✓ Co-ordinating and facilitating the prioritisation of the projects ensuring integration for common objectives and outcomes;
- ✓ Co-ordinating integrated sustainable communities and neighbourhoods with supporting infrastructure; and
- ✓ Urban renewal and spatial transformation.

PUBLIC PARTICIPATION UNIT (PPU)

The strategies will focus on enhancing public interface facilities or systems, media and content of communication, public participation data consolidation, analysis and management, partnerships, establishment of the petitions committee, empowerment, and continuous engagement. These will be actioned by:

- ✓ Creating partnerships with NGOs, community organisations and the private sector on matters of public participation, information sharing and awareness campaigns;
- ✓ Continuous public engagements information analysed;
- ✓ Accessibility improvement - influencing, facilitating and driving the improvement and expansion of the public interfacing facilities. Satellite subcouncil offices will be established in some areas, like Dunoon;
- ✓ Digital technology utilisation that allows debates, proposals, voting and information sharing;
- ✓ Building capacity of the Public Participation Unit - coalescing the scattered human resources in the City performing some function of public participation;

- ✓ Community scorecard;
- ✓ Community feedbacks to be enhanced and expedited;
- ✓ Integration of all public inputs from the various platforms; and
- ✓ Establishing a petitions management system.

CITY IMPROVEMENT DISTRICTS (CIDS)

The CID Department manages and is the point of entry to deal with all aspects relating to CIDs to ensure that they are legally compliant, affordable and sustainable by advising, guiding and monitoring external processes, including financial management, facilitating the inter-departmental interventions within the City structures and to record and report on related matters by:

- ✓ 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, while being legislatively compliant;
- ✓ Establishing new CIDs, renewing CID terms and extending CID boundaries;
- ✓ Providing financial oversight, modelling and reporting as CID budgets are funded by public money collected as additional property rates;
- ✓ Reviewing and maintaining the legislative framework to ensure legal compliance and to mitigate risks for the community, the CIDs and the City;
- ✓ Creating an enabling environment for local economic growth through urban regeneration;
- ✓ Ensuring that CIDs comply with the four strategic focus areas relating to public safety, cleansing, environmental and social responsibilities by creating safe, clean, socially responsible and sustainable environments; and
- ✓ Creating an environment which stimulates local economy by attracting new business and investments, retaining existing business, providing job opportunities and dealing with social challenges.

COUNCILLOR SUPPORT

The strategy will:

- ✓ 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)

URBAN MANAGEMENT (AREAS: NORTH, SOUTH, EAST AND CENTRAL)

The relevant Directorate: Urban Management for the geographical areas is responsible for the following functions:

Area management (including precinct management)

The strategies will include development of the Urban Management Strategy, partnerships with research institutions, reviews of services failure or threats to services continuity, and influencing/embracing informality. This will be actioned by:

- ✓ Equitable quality basic service provision
- ✓ Data and local investment analysis
- ✓ Urban risk management
- ✓ Social integration
- ✓ City governance systems
- ✓ Business precinct management

Area economic development, including informal trading

The unit is responsible for:

- ✓ Informal sector development
- ✓ Community procurement
- ✓ Micro-business enterprise development

3. STRATEGIC ALIGNMENT TO THE IDP

The Directorate is transversal in nature, and thus spans across all five IDP strategic focus areas (SFAs), together with the interdependencies of the 11 strategic priorities, which are all relevant to the Urban Management approach in the organisation, namely:

- ✓ **Opportunity city** - focusses 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 aspects 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 focussing on financial and operational sustainability, human resource development and organisational restructuring 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
- ✓ Natural resources and environmental sustainability
- ✓ Safe communities
- ✓ Excellence in service delivery
- ✓ Mainstreaming basic service delivery to informal settlements and backyard dwellers
- ✓ Dense and transit-oriented 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	Grow local investment offerings, etc.; informal trading, implementing urban management transversal service delivery model
1.3 Economic inclusion	EPWP, informal trading, micro-enterprise support development initiatives and community-based vendor empowerment
SAFE CITY	
2.1 Holistic crime prevention programme	Promote the well-being of the communities through partnerships, which include the MURP community action plans and safety plans; precinct management
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 are working towards an improved customer experience. The aim is to enable: customer centricity; service integration; services performance monitoring; driving innovation; monitoring and facilitating service level and standards management; local area risk resilience management; local needs determination and prioritisation
INCLUSIVE CITY	
4.3.c Public participation programme	Continuous customer engagement projects; stakeholder management and key customer relationship building; petitions management; empowerment of the public; intelligence gathering, data analysis and dissemination; creating partnerships on matters of public participation and continuous public engagement
	All departments in a variety of projects at various levels
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 participate
Financial and operational sustainability	All departments involved

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

- ✓ A community of practice for public participation
- ✓ Service level agreements
- ✓ MURP methodology

3.1.a. Broad strategic objectives for the Directorate:

- ✓ To ensure equitable and quality services to all customers
- ✓ To regenerate decaying local areas, local neighbourhoods and economic hubs
- ✓ To have a customer-centric city that works as a unit
- ✓ To ensure urban systems and services are coherent, effective, sustainable and efficient
- ✓ To improve social cohesion in the city
- ✓ To meet the demands of high levels of urbanisation
- ✓ To improve the citizenry participation and involvement in the affairs of the City
- ✓ To achieve urban resilience
- ✓ To grow and sustain economic and work opportunities
- ✓ To facilitate ease of doing business in the city
- ✓ To achieve community stability
- ✓ To improve the image of the Urban Management Directorate

Focus strategy areas:

- ✓ Quality equitable basic services
- ✓ Fostering social integration
- ✓ Environment and risk management: Resilience
- ✓ Local area economic development
- ✓ Urban regeneration: Spatial transformation
- ✓ City urban governance systems

The Directorate is in the process of formalising the following enabling documents:

- ✓ An urban management standard operating procedure (concept note)
- ✓ Reviewing of service level agreements with other service delivery directorates
- ✓ Memorandum of understanding with other spheres of government (new)

3.2. ALIGNMENT TO CITY TRENDS

The Directorate will impact on the following trend watchlist indicators:

- ✓ Ease of Doing Business Index
- ✓ Unemployment rate
- ✓ Residents' satisfaction with overall services
- ✓ Residents perception of safety
- ✓ Overall crime rate
- ✓ 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 facilitated ward councillor outreach programmes in all wards, i.e. 116.
- ✓ Various skills programmes were initiated via EPWP.
- ✓ Successful implementation of ward allocation projects across 24 subcouncils.
- ✓ 41 CIDS established, which are community initiated, driven and funded.
- ✓ MURP facilitated Manenberg and Hanover Park; Bonteheuwel, Bishop Lavis and Ocean View: 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 and Hanover Park area, which incorporates the schools.
- ✓ The City achieved 36 910 EPWP opportunities for 2019/20.
- ✓ 100% of the ward committees were functional for 2019/20.
- ✓ New trading opportunities were created in Delft and night markets were successfully conducted; also, the Green Point Market became operational.
- ✓ New trading plans were completed.
- ✓ The Directorate spent 95,53% of the capital budget in 2019/20.

4.2. AREAS OF BUSINESS IMPROVEMENT

The following is a selection of the most important initiatives by the Directorate:

- ✓ Clarify mandate and refine institutional arrangement
- ✓ Evaluating a new business model for subcouncils
- ✓ Rebranding and relationship building
- ✓ Drive service excellence
- ✓ The establishment of area co-ordinating teams (ACTs) across all 24 subcouncils in order to ensure well-planned and innovative projects
- ✓ Review and implement service level agreements (SLAs) between Urban Management and other City directorates
- ✓ Improve and embed monitoring and evaluation systems Citywide
- ✓ 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, i.e. digital technology and platforms
- ✓ Establishment of community-based recycling stations leading to economic opportunities
- ✓ Implementation of the EPWP centralisation for EPWP randomisation
- ✓ Enhancing EPWP partnership, i.e. national, local and the community
- ✓ Review of the Directorate structure to align with the strategic direction

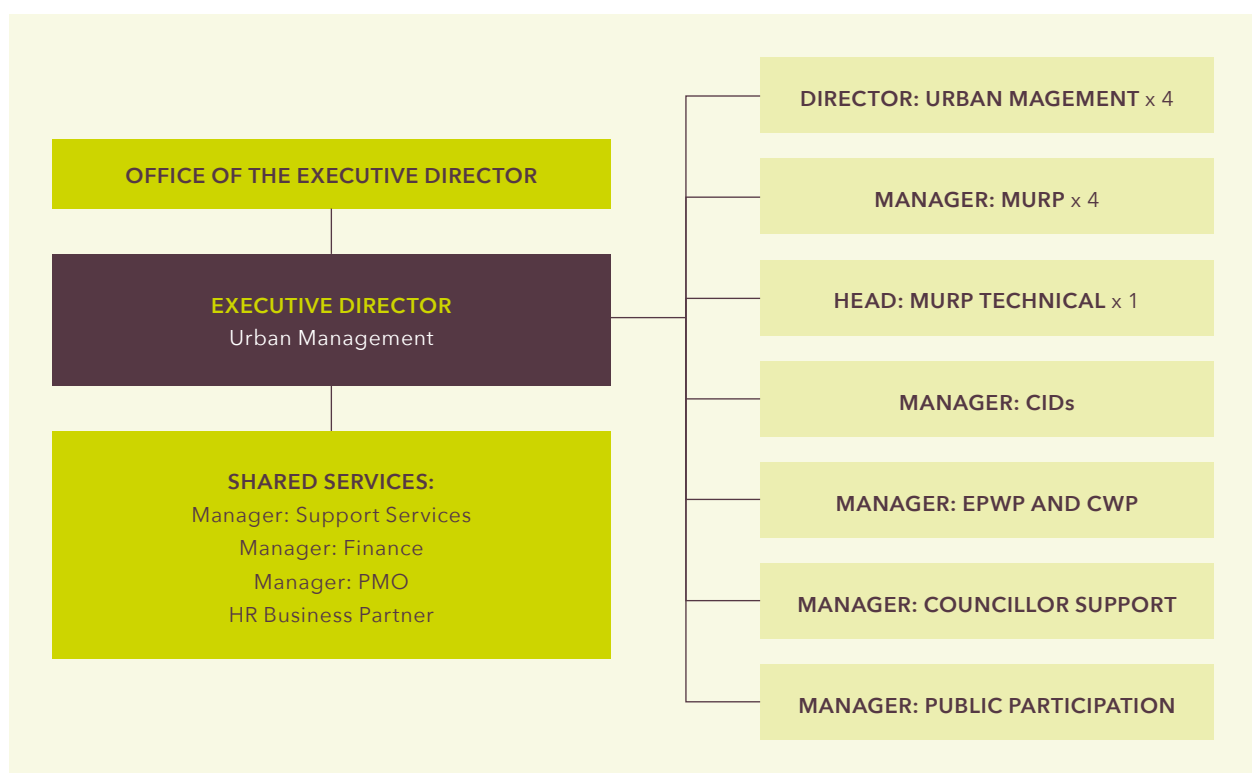
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY

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 co-ordinated approach towards service delivery - Collaboration on specific programmes and projects - Grant funding - VPUU methodology
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 oversight, monitoring and implementation

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram - current (under review)



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 area (transversal) management teams
- ✓ Randomisation for the job-seekers database – under review
- ✓ Registration on the job-seekers database – per subcouncil
- ✓ Registration of community-based vendors – per subcouncil
- ✓ Implementation of MURP programmes
- ✓ Implementation and monitoring of the EPWP and CWP Citywide
- ✓ Public participation and involvement

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2016/17	2017/18	2018/19	Current year 2019/20			2020/21 Medium-term revenue and expenditure framework		
R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23
Operating revenue by source									
Property rates	169 260	198 921	216 629	236 842	239 394	239 394	258 637	271 518	285 121
Interest earned – outstanding debtors	927	795	1 696	0	0	0	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	5 025	458	-	-	-	-	-	-
Licences and permits	(31)	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	469	402	701	34 377	2 034	2 034	1 034	1 034	1 034
Other revenue	4 266	4 009	4 057	4 150	3 800	3 800	4 362	4 579	4 808
Gains	15	73	8	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	174 906	209 225	223 549	275 369	245 228	245 228	264 033	277 131	290 963

6.2.2. Summary of operating expenditure by type

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2016/17	2017/18	2018/19	Current year 2019/20			2020/21 Medium-term revenue and expenditure framework		
R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23
Expenditure by type									
Employee related costs	186 581	244 625	259 431	426 895	367 708	367 708	401 311	437 157	474 168
Remuneration of councillors	137 093	153 584	159 925	178 344	178 344	178 344	188 111	199 360	211 341
Debt impairment	5 078	5 968	6 499	7 105	7 182	7 182	7 759	8 068	8 391
Depreciation and asset impairment	(1 663)	12 358	13 969	12 423	13 540	13 540	19 258	21 798	25 225
Finance charges	2 437	2 326	2 241	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	7 698	9 463	10 109	6 536	8 951	8 951	12 068	12 511	12 976
Contracted services	47 547	51 126	48 760	230 021	195 170	195 170	194 615	244 506	253 729
Transfers and subsidies	16 518	6 811	10 268	8 058	13 241	13 241	8 088	8 353	8 630
Other expenditure	186 659	214 225	237 118	272 989	268 911	268 911	296 127	314 712	330 572
Losses	222	201	110	9	9	9	9	10	10
Total Operating Expenditure	588 169	700 687	748 429	1 142 379	1 053 056	1 053 056	1 127 346	1 246 474	1 325 043

6.2.3. Summary of capital expenditure by type

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2016/17	2017/18	2018/19	Current year 2019/20			2020/21 Medium-term revenue and expenditure framework		
R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23
Surplus/(deficit)	(413 263)	(491 461)	(524 880)	(867 010)	(807 828)	(807 828)	(863 313)	(969 344)	(1 034 080)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	2 744	2 562	8 228	26 400	37 690	37 690	11 206	35 300	47 700
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after capital transfers and contributions	(410 519)	(488 899)	(516 651)	(840 610)	(770 138)	(770 138)	(852 107)	(934 044)	(986 380)
Taxation									
Surplus/(deficit) after taxation	(410 519)	(488 899)	(516 651)	(840 610)	(770 138)	(770 138)	(852 107)	(934 044)	(986 380)
Attributable to minorities									
Surplus/(deficit) attributable to municipality	(410 519)	(488 899)	(516 651)	(840 610)	(770 138)	(770 138)	(852 107)	(934 044)	(986 380)
Share of surplus/(deficit) of associate									
Surplus/(deficit) for the year	(410 519)	(488 899)	(516 651)	(840 610)	(770 138)	(770 138)	(852 107)	(934 044)	(986 380)
Capital Expenditure	12 541	17 308	22 429	122 981	83 761	83 761	81 503	128 830	141 230

6.2.4. Major projects aligned to PPPM (IDP linkage)

INITIATIVE DESCRIPTION	FY 2020	FY 2021	FY 2022
MURP infrastructure and safety measures	50 000 000.00	25 000 000.00	30 000 000.00

6.2.5. 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, have applied their minds and due care has been 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

None at this stage.

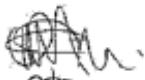
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

OBJECTIVES	INDICATOR(S) OF THIS OBJECTIVE	BASELINE 2018/19	TARGET (BY SEPT 2020)	TARGET (BY DEC 2020)	TARGET (BY MARCH 2021)	TARGET (BY JUNE 2021)
1.3 Economic inclusion	Citywide: 1.E Number of MJCP opportunities as per departmental project plans	36 910	4 000	10 000	15 000	35 500
1.3 Economic inclusion	Citywide: Number of full-time equivalent as per departmental project plans	9 355	1 000	2 500	3 125	7 400
4.3 Building integrated communities	Percentage increase community-based vendors registration programme	97%	2%	3%	5%	10%
4.3 Building integrated communities	Rand-value of projects allocated to community-based vendors per year	New	R2 m	R5 m	R7 m	R10 m
4.3 Building integrated communities	Number of new trading markets created	New	1	2	4	6
4.3 Building integrated communities	Implementation of urban local economic precinct management plans per area	New	1	2	4	6
5.1 Operational sustainability	Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%
1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Percentage progress on ward allocation projects implemented within Urban Management areas 1-4	96,2%	12%	30%	60%	95%
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%

OBJECTIVES	INDICATOR(S) OF THIS OBJECTIVE	BASELINE 2018/19	TARGET (BY SEPT 2020)	TARGET (BY DEC 2020)	TARGET (BY MARCH 2021)	TARGET (BY JUNE 2021)
4.3 Building integrated communities	Percentage of planned public participation processes completed, including processes conducted via other media platforms	100%	100%	100%	100%	100%
4.3 Building integrated communities	Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms	New	6	12	18	24
2.1 Safe communities: Improve safety and security through partnerships	Number of community action plans completed	5	1	2	3	4
2.1 Safe communities: Improve safety and security through partnerships	Number of community action plans completed	5	1	2	3	4
5.1 Operational sustainability	CID collection ratios > 95%	CID payment ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%
5.1 Operational sustainability	Number of councillor convened community meetings per year, including meetings conducted via other media platforms	New	0	50	70	116
2.1 Safe communities: Improve safety and security through partnerships	Number of community-based recycling stations established	New	Annual target	Annual target	Annual target	2
5.1 Operational sustainability	Percentage of service delivery channels unblocked	New	80%	80%	80%	80%
4.3 Building integrated communities	Number of new trading opportunities created	New	10	20	30	50

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Urban Management	Philemon Mashoko		Digitally signed by Philemon Mashoko Date: 2020.05.22 08:56:11 +02'00'
Mayco Member: Urban Management	Ald. Grant Twigg		2020/05/22

10. APPENDICES

Annexure J: 2020/21 Urban Management Directorate Scorecard

2020/21 URBAN MANAGEMENT DIRECTORATE SCORECARD														
ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (U/ CONTRIBUTING) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 MAR 2021	31 DEC 2020	30 JUNE 2021	
SFA 1: Opportunity city Programme: 1.3.b		1.3 Economic Inclusion	Mayor's Job Creation Programme	1.E	Urban Management	Mayor's Job creation (MJCP) Number of Expanded Public Works Programme (EPWP) work opportunities created	36 910	30 000	35 500	4 000	15 000	10 000	35 500	EPWP Manager: Regan Melody Head M&E: Ziyanda Ngqangweni
SFA 1: Opportunity city Programme: 1.3.b		1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Number of Full-Time Equivalent (FTE) opportunities created as per Departmental Project Plans (Citywide)	8 389	7 400	7 400	1 000	3 125	2 500	7 400	EPWP Manager: Regan Melody Head M&E: Ziyanda Ngqangweni
SFA 4: Inclusive city Programme: 4.3.g		4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Percentage Increase Community Based Vendors Registration Programme	97%	20%	10%	2%	5%	3%	10%	Area Directors: UM
SFA 1: Opportunity city Programme: 1.1.e		4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Facilitating the Rand-value of projects allocated to Community Based Vendors per year	New	New	R10 m	R2 m	R7 m	R5 m	R10 m	Area Directors: UM
SFA 1: Opportunity city Programme: 1.1.e		1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Economic development and growth programme	-	Urban Management	Number of new trading markets created per year	New	16	6	1	4	2	6	Area Directors: UM
SFA 1: Opportunity city Programme: 1.1.e		1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Economic development and growth programme	-	Urban Management	Implementation of urban local economic precinct management plans per area	New	12	6	1	4	2	6	Area Directors: UM
SFA 1: Opportunity City Programme: 1.1.e		1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Economic development and growth programme	-	Urban Management	Number of new trading opportunities created per year	New	16	50	10	30	20	50	Area Directors: UM
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	GG2.12 (Circular 88)	Urban Management	Average number of councillor convened community meetings per year, including meetings conducted via other media platforms	New	1500	116	0	70	50	116	Catherine Overmeyer
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	GG2.11 (Circular 88)	Urban Management	Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%	80%	80%	Catherine Overmeyer
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	GG2.1 (Circular 88)	Urban Management	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%	100%	75%	75%	75%	100%	Catherine Overmeyer
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage expenditure on Ward Allocation Projects implemented within Urban Management Areas 1-4	93%	95%	95%	12%	60%	30%	95%	Area Directors: UM
SFA 4: Inclusive city Programme: 4.3.c		4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Percentage of planned public participation processes completed, including processes conducted via other media platforms	100%	100%	100%	100%	100%	100%	100%	Irwin Robson
SFA 4: Inclusive city Programme: 4.3.c		4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms	New	New	24	6	18	12	24	Irwin Robson

2020/21 URBAN MANAGEMENT DIRECTORATE SCORECARD														
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE (CSC, CIR, CLAR 88, ETC)	LEAD (LJ) CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON	
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021		
SFA 2: Safe city Programme: 2.1.b	2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Action Plans completed	5	5	4	1	2	3	4	MURP Managers	
SFA 2: Safe city Programme: 2.1.b	2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Safety Plans completed	5	5	4	1	2	3	4	MURP Managers	
SFA 5: Well-run city Programme: 5.1.f	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	CID collection ratios > 95%	CID payment ratios > 95%	CID payment ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	Eddie Scott	
SFA 5: Well-run city Programme: 5.1.f	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of service delivery registered channels unblocked	New	New	80%	80%	80%	80%	80%	Area Directors: UM	
SFA 4: Inclusive city Programme: 4.3.g	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Number of community based recycling stations established	New	Completed Environmental Impact Assessments	2	Annual Target	Annual Target	Annual Target	2	Area Directors: UM	
KEY OPERATIONAL INDICATORS (KOIs)														
SFA 1: Opportunity city	1.3 Economic Inclusion	Mayor's Job Creation Programme	1. E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	599	203	250	50	100	180	250	Executive Director: Philemon Mashoko Services Contact person - Salome Sekgonyana: 021 400 9402 Contact person - Ziyanda Ngangweni	
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95,58%	75%	95%	10%	30%	70%	90%	Director HR: Lele Sithole Contact person - Norzuzo Ntubane: 021 400 4056 / 083 6948 344	
SFA 1: Opportunity city	1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Number of Full-Time Equivalent (FTE) work opportunities created	53.04	43	71,74	14,65	28,69	51,65	71,74	Executive Director: Philemon Mashoko Services Contact person - Salome Sekgonyana: 021 400 9402 Contact person: Ziyanda Ngangweni	
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	42	55	55	10	20	30	55	Director HR: Lele Sithole Contact person - Norzuzo Ntubane: 021 400 4056 / 083 6948 344	
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact person - Norzuzo Ntubane: 021 400 4056 / 083 6948 344	
SFA 3: Caring city	3.1 Excellence in service delivery	Excellence in service delivery	3. F	Corporate Services	Percentage adherence to citywide service requests	100%	90%	90%	90%	90%	90%	90%	Director: Gillian Kenhardt Contact person - Pat Lockwood: 021 400 2736 / 084 220 0289	
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	95,46%	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact person - Sabelo Hanganisa: 021 444 1338 / 083 346 5240	
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2,58%	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact person - Sabelo Hanganisa: 021 444 1338 / 083 346 5240	

2020/21 URBAN MANAGEMENT DIRECTORATE SCORECARD														
ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (U) COORDINATING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 4: Inclusive city		4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NRF)	New	74%	74%	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact person - Saleelo Hanganisa: 021 444 1338 / 083 346 5240
SFA 5: Well-run city		4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39,52%	39,71%	39,71%	39,71%	39,71%	39,71%	Director: Zukiswa Mandlana Contact person - Saleelo Hanganisa: 021 444 1338 / 083 346 5240
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Corporate Services	Percentage of Absenteeism	3,17%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Director HR: Lele Sithole Contact person - Charl Prinsloo: 021 400 9150 / 060 997 3622
SFA 5: Well-run city		5.1 Operational sustainability	-	5 C	Finance	Percentage spend of capital budget	95,53%	90%	90%	5%	20%	50%	90%	Directorate Finance Manager
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact person - Jerry Henn: 021 400 9312 / 084 232 9777
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Corporate Services	Percentage vacancy rate	9,98%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Sithole Contact person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Finance	Percentage of operating budget spent	94,86%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Finance	Percentage of assets verified	90,87%	100%	100%	N/A = ALL Directorates 25% = Finance Directorate	N/A = ALL Directorates 50% = Finance Directorate	60% = All Directorates 75% = Finance Directorate	100%	Directorate Finance Manager
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Office of the City Manager: Probity- Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	Contact person - Lisa-Anne Coltman: 021 400 9296 / 083 562 1688
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Finance	Percentage Completion rate of tenders processed as per the demand plan	NEW	NEW	80%	50%	50%	70%	80%	Manager: Demand and Disposal Management Contact person - Peter Laurance de Vries: 021 400 2813
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Finance	Percentage of external audit action items as per audit action plan	NEW	NEW	100%	100%	100%	100%	100%	Manager Investor Relations Contact person - Lynn Fortune: 021 400 5987
EXECUTIVE DIRECTOR Phumiso Maseko  DATE: 10/05/2020 MATCO MANAGER Mandisa Simala Ngweni  DATE: 10/05/2020														

EXECUTIVE DIRECTOR
Phumiso Mkhondo

Signed: _____
Date: 2020/11/16/17

MANCO MEMBER
Mandisa Mkhondo

Signed: _____
Date: 2020/11/16/17

URBAN MANAGEMENT SCORECARD DEFINITIONS 2020/21

INDICATOR	INDICATOR DEFINITION
Mayor's Job creation (MJCP) 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.
Facilitated Number of Full-Time Equivalent (FTE) opportunities created as per Departmental Project Plans (Citywide)	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.
Percentage increase Community-Based Vendors Registration Programme	The indicator measures the increase in registered Community-Based Vendors per annum. The aim is to enable a Community-Based Vendors Programme which will lead to statistical growth in the number of Community-Based Vendors registered per annum, i.e. statistical growth of at least 7% per annum on the previous financial year's statistics.
Rand-value of projects allocated to Community-Based Vendors per year	This indicator measures the rand-value of all projects allocated to Community-Based Vendors, registered on the Community-Based Vendors database, citywide.
Number of new trading markets created per year	The indicator measures the number of additional informal trading markets created.
Number of new trading opportunities created per year.	The indicator measures the number of additional informal trading bays created.
Implementation of urban local economic precinct management plans per area	Co-ordinated/transversal management of additional trading spaces.
Number of councillor-convened community meetings per year, including meetings conducted via other media platforms	The number of community meetings that ward councillors convened per ward in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. These meetings may be physical gatherings and/or meetings taking place via other media platforms.
Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had six or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	Functional is defined as – they have an agreed-on annual ward committee action plan by the end of Q1 of the year under review and had at least four quorate meetings in that year.
Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1-4	The number of ward allocation projects implemented divided by the total number of ward allocation projects that have commenced and or, are completed, i.e. Projects assigned (actual + committed). The quarter four results will reflect the actuals achieved only.
Percentage of planned public participation processes completed, including processes conducted via other media platforms	Public participation processes registered by Line departments and successfully implemented and facilitated by the Public Participation Unit.
Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms	The indicator measures the number of interventions held to capacitate stakeholders.
Number of Community Action Plans completed	A Community Action Plan (CAP) is an area strategy made up of short, medium and long-term actions within prioritised sectors to be undertaken in the MURP areas which will guide strategic investment and activities within the respective areas. It is formulated through engagements and workshops with the community, City line Departments and other interested parties, and is informed by a comprehensive baseline survey. It is a plan which is therefore founded on evidence and data that is locally generated and owned by the community. This is overlaid with the knowledge within the public sector. Thus, both stakeholders are now able to own a joint development plan via the various Area Co-ordinating Teams, ACTs. Once there is consensus, the plan will be elevated via the ACT and the respective line departments to the Subcouncils and the Mayoral Urban Regeneration Subcommittee, and ultimately into the mainstream IDP system. This will ensure community ownership of this layer of the IDP which will make it a powerful tool for leveraging change and improvement within identified strategic investment zones via the MURP programme.

URBAN MANAGEMENT SCORECARD DEFINITIONS 2020/21

INDICATOR	INDICATOR DEFINITION
Number of Community Safety Plans completed	A Safety Plan is an action which integrates the social, economic and environmental aspects of crime prevention that in turn should ensure greater effectiveness of service delivery and financial efficiency on the part of the City and that communities are empowered to play a meaningful role in their own safety, security and sustainability. A safety plan is developed through an extensive process of community participation to ensure a sound, integrated approach is adopted to holistically address crime prevention and build safer communities. These engagements are underpinned by significant information gathering and sharing that includes, but is not limited to, infrastructure and open spaces surveys, safety audits, crime mapping, heat mapping, light mapping, business audits, skills audits, etc.
CID payment ratios > 95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%.
Percentage of service delivery channels unblocked	This indicator measures the percentage of service delivery channels that were unblocked via the Area Co-ordinating Teams and other mechanisms within each Subcouncil, adding up to an overall percentage for the Directorate.
Number of community-based recycling stations established	Number of venues where both the City and communities have an opportunity to contribute towards waste minimisation within identified areas.
KEY OPERATIONAL INDICATORS (KOIs)	
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 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 IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity 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 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 fourth 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 measure. The target refers to the fourth quarter final total.
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures: The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures: The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan. For the duration of this plan (2018-2023), the City is committed to achieve a target of 40,20%. this target will be achieved on an incremental basis as follows: 39,36% in Year 2018-2019 39,52% in Year 2019-2020 39,71% in Year 2020-2021 39,91% in Year 2021-2022 40,20% in Year 2022-2023

URBAN MANAGEMENT SCORECARD DEFINITIONS 2020/21

INDICATOR	INDICATOR DEFINITION
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 staff employed. Sick, unpaid/ unauthorised leave will include four categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
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.
Percentage OHS investigations completed	Investigations measure 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.
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 for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The actual vacancy rate is measured as the number of vacant positions over the total approved for filling. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.
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 basis for the assessment of progress. Q1 = +N/A for ALL other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for ALL other departments, except Corporate Finance Q2 = 50% Corporate Finance Q3 = 75% represents that 60% of the assets have been verified by the directorate/ department Q4 = 100% represents All assets have been verified.
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 as prescribed by City policies/City Executive decisions/applicable legislation". * T14 and above - to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below - to declare once every three years and when their personal circumstances change. (including when new/renewed private work applications are processed. The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard, and not included in 2019/20, 2020/21 SDBIP reporting.
Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).



WATER AND WASTE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

Executive Director: Michael John Webster

Contact person: David Paulse

Website (for detailed SDBIP): <http://www.capetown.gov.za/>

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-centric 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 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 2020/21 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.

CONTENTS

1. EXECUTIVE SUMMARY	352
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	353
3. STRATEGIC ALIGNMENT TO THE IDP	354
3.1. Key Directorate programmes in the new term of office IDP	355
3.2. Strategies approved by the Directorate	362
3.3. Alignment to City trends	362
4. PERFORMANCE PROGRESS AND OUTCOMES	363
4.1. Past year's performance	363
4.2. Areas of business improvement	364
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	364
6. RESOURCES	365
6.1 Senior management capability and structure	365
6.1.1. Directorate organogram	365
6.1.2. Outsource services	365
6.1.3. Lead and contributing Directorate	366
6.2. Financial information	366
6.2.1. Summary of revenue by source	366
6.2.2. Summary of operating expenditure by type	367
6.2.3. Summary of capital expenditure by type	367
7. RISK ASSESSMENT	368
7.1 Revenue risks	368
8. OBJECTIVES AND LEAD INDICATORS OF THE DIRECTORATE SCORECARD	369
9. AUTHORISATION	370
10. APPENDICES	371
Annexure K: 2020/21 Water and Waste Directorate Scorecard	371

1. EXECUTIVE SUMMARY

The executive summary of the Water and Waste Directorate's service delivery and budget implementation plan 2020/21 provides an overview of delivery by the core departments of the Directorate; namely Water and 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 each line department's business plan and SDBIP to ensure effective and efficient service delivery.

Key priorities of the Directorate in relation to the new term of office IDP are:

- ✓ Excellence in service delivery
- ✓ Mainstreaming basic service delivery to informal settlements and backyard dwellers
- ✓ Natural resources and environmental sustainability
- ✓ 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 Management) to residents of informal settlements to support the human settlements programme

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 and 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. Moreover, the city has moved away from its over-reliance on surface water in order to augment supply with non-surface water options. This will build resilience and ensure preparedness, should the city experience increased levels of water scarcity in the future.

It is also recognised 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.

3. STRATEGIC ALIGNMENT TO THE IDP

SFA 1: OPPORTUNITY CITY	1.3 Economic inclusion	1.3.a Skills investment programme	1.3.b Mayor's job creation programme	Special-purpose vehicle (SPV) skills development, apprenticeship investment and graduate internship project		MJCP and EPWP mainstreaming project	
	1.2 Leveraging technology for progress						
	1.4 Natural resources and environmental sustainability	1.4.b Climate change programme	Waste minimisation and recycling project				
	1.1 Position Cape Town as a forward-looking, globally-competitive city	1.1.c Infrastructure investment programme	Infrastructure investment research project	Infrastructure asset management project	Bulk water supply system augmentation and maintenance project	Infrastructure maintenance service project	Support service project
SFA 3: CARING CITY	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	Water project				
	3.2 Mainstreaming basic service delivery to informal settlements and backyarders	3.2.b Human settlements programme	Informal settlement services project	Water augmentation scheme	Solid waste project	Infrastructure maintenance project	
SFA 4: INCLUSIVE CITY	4.1 Dense transit-oriented growth and development	4.1.a Spatial integration and transformation programme	Spatial transformation project				
	4.3 Building integrated communities	4.3.g Cross-subsidisation programme	Rebates and indigent project				
SFA 5: WELL-RUN CITY	5.1 Operational sustainability	5.1.e Service delivery skills programme	Skills gap and evaluation project				
		5.1.f Service delivery improvement programme	Skills intervention project				

3.1. 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 1.1.c - 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 1.3.a - Skills investment programme:	- SPV skills development, apprenticeship investment and graduate internship project
SFA 1: Opportunity city Objective 1.3 - Economic inclusion Programme 1.3.b - EPWP job creation programme:	- EPWP mainstreaming project - EPWP informal settlements project
SFA 1: Opportunity city Objective 1.4 - Natural resources and environmental sustainability Programme 1.4.b - Climate change programme:	- Waste minimisation and recycling project
SFA 3: Caring city Objective 3.1 - Excellence in service delivery Programme 3.1.a - Excellence in service delivery:	- Water project - Water augmentation scheme - 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

Strategic implementation priorities of the City within the next planning cycle

- ✓ Implementing the current IDP
- ✓ Implementing the MSDF
- ✓ Implementing the Water Strategy
- ✓ Maintain assets
- ✓ Protect existing infrastructure and staff to ensure service delivery
- ✓ Violent crime and social challenges

Long-term strategic implementation priorities of the City

- ✓ Improving service delivery by addressing implementation challenges
- ✓ Skills scarcity, staff turnover and succession planning
- ✓ Resilience and the economy

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 developed an integrated master plan by 2010. 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 can be improved for future years; and
- ✓ 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 ageing 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 PPPM 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 citywide 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-Oriented 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 the development and upgrading of infrastructure, including wastewater treatment works, is also focussing 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 maximise on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy (WC/WDM Strategy). The Water and 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 reuse, 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, stormwater ingress and pollution control

Sewer interventions include the sewer blockage programme, the stormwater ingress programme, as well as an industrial effluent catchment profiling programme. These projects are being rolled out citywide 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 of 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 minimisation activities to reach continually increasing waste minimisation targets. These include ongoing and new waste minimisation 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 ageing 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 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 R230 million over the five-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. While there is ongoing maintenance on all WWTWs around the city, there will be major upgrades in four of the 24 plants. It should be noted that the Borchers 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 effective 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 and lab infrastructure expansion are 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 four 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 two-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 five-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 utilisation.

IDP PROGRAMME 1.3.A SKILLS INVESTMENT PROGRAMME:

SPV skills development, 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 and Sanitation and Solid Waste Management will meet the demand side of the labour market, using the training that 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 Water and 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 reuse 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 reuse of construction and demolition waste or builders' rubble at selected city waste management facilities.

IDP PROGRAMME 3.1.A EXCELLENCE IN SERVICE DELIVERY:

Water Project

Water reusing initiative

This will involve the treatment and reuse 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 sportsfields, parks and other larger scale gardens.

Water augmentation scheme

Interventions during the ongoing drought in the Western Cape and the incremental development of a diverse set of water sources, form part of a citywide resilience approach.

Solid Waste Project

New refuse bin tagging system

The City has continued the 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

- ✓ **General services:** The 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.
- ✓ **Water and 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.
- ✓ **Waterless technology solutions:** Due to the current drought imperative, other waterless technologies will be explored in the five-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”.
- ✓ **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.
- ✓ **The City plans to deliver across the city over the next five years:**
 - Water supply via standpipes 2017–2023 at an estimated R24 million
 - Sanitation installations 2017–2023 at an estimated R118 million
- ✓ **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.

3.2. 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)

The City has established a working group to further align and integrate all sector plans, as part of its Strategic Management Framework.

3.3. ALIGNMENT TO CITY TRENDS

The trend watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities that 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 and 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:

http://resource.capetown.gov.za/documentcentre/Documents/City%20research%20reports%20and%20review/CCT_Annual_Report_2018_19.pdf

Overall progress on Water and 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.

✓ 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 properties 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 one tap per 25 households within a maximum of 100 m.

In 2018/19, the City provided 716 new water service points (taps) to informal settlements, bringing the total to 6 056 since 2012/13.

✓ 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 one toilet per five 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 are estimated to have access to full flush toilets at the ratio of maximum five households to one toilet.

In 2018/19, the City provided 3 687 new sanitation service points (toilets) to informal settlements, bringing the total to 26 413 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 turnaround time on service requests in alignment with standards as contained in the service departments' customer charters.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

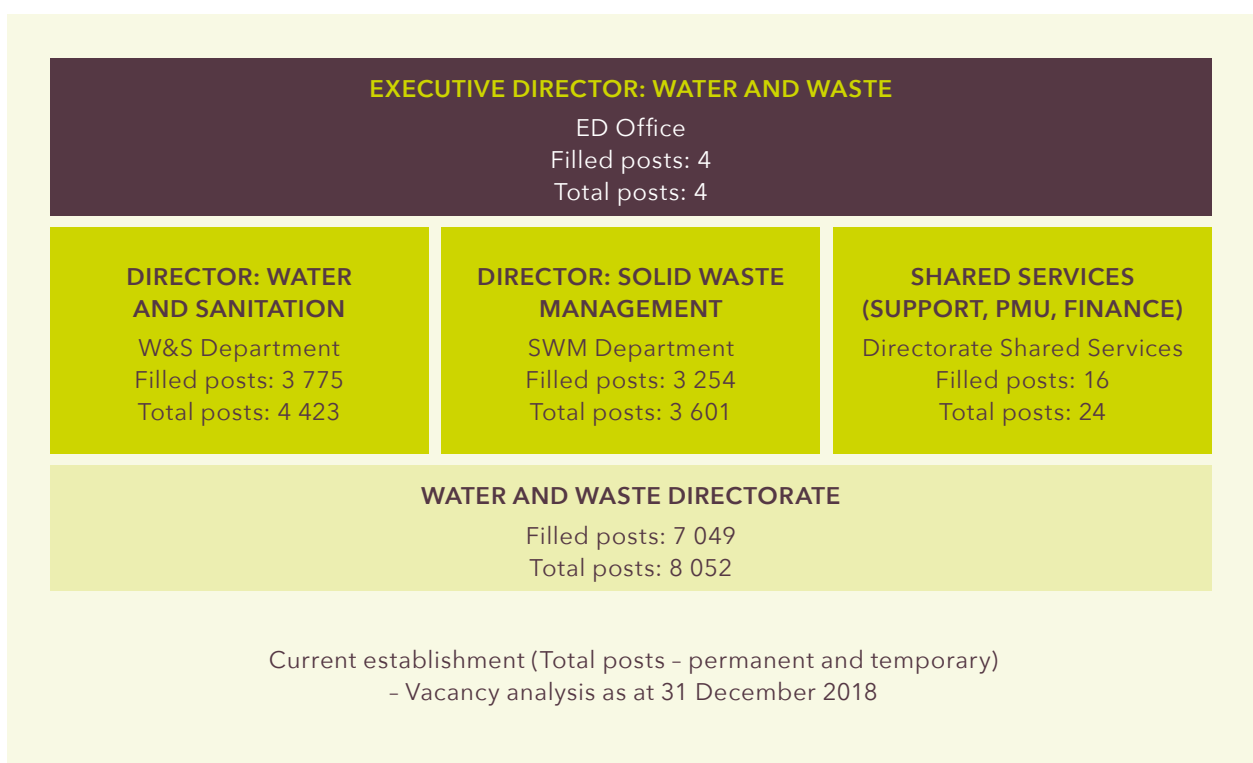
PARTNER/STAKEHOLDER	NEEDS/ROLES AND RESPONSIBILITIES
- Customers - Communities - Business/industry	Service delivery; water, sanitation, electrification and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
- Internal partners - Councillors - External service delivery directorates - Corporate - Unions	Information sharing; communication of Directorate requirements and service standards; policy development and implementation; service co-ordination
- 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 co-ordination, 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



6.1.2. Outsource services

- ✓ Solid Waste Management secured a range of external service providers through the supply chain process for a maximum of three years for the provision and enhancement of services.
- ✓ Zandvliet wastewater 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 services project	Water and Waste	
Climate change programme	- Waste minimisation and recycling project	Water and Waste	
Excellence in service delivery	- Water project - Water augmentation scheme - Solid waste project - Infrastructure maintenance project - Additional infrastructure investment	Water and Waste	
Human settlements programme	- Informal settlements services project	Human Settlement Services	Water and Waste

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

DESCRIPTION	2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R THOUSAND	BUDGET YEAR 2020/21	BUDGET YEAR +1 2021/22	BUDGET YEAR +2 2022/23
Operating Revenue By Source			
Service charges - water revenue	3,193,926	3,770,180	4,097,495
Service charges - sanitation revenue	1,616,486	1,909,418	2,068,297
Service charges - refuse revenue	1,587,207	1,705,643	1,833,331
Rental of facilities and equipment	200	210	220
Interest earned - outstanding debtors	244,170	253,237	270,964
Fines, penalties and forfeits	181	190	199
Transfers and subsidies	18,362	3,658	-
Other revenue	52,181	54,780	57,524
Gains on disposal of PPE	1,000	1,050	1,102
Total Operating Revenue (excluding capital transfers and contributions)	6,713,714	7,698,364	8,329,133

6.2.2. Summary of operating expenditure by type

DESCRIPTION	2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R THOUSAND	BUDGET YEAR 2020/21	BUDGET YEAR +1 2021/22	BUDGET YEAR +2 2022/23
Operating Expenditure By Type			
Employee related costs	3,119,058	3,573,563	3,867,476
Debt impairment	1,238,403	638,440	699,503
Depreciation & asset impairment	934,111	954,430	1,051,436
Finance charges	53,615	59,875	69,255
Bulk purchases	405,666	513,776	582,495
Other materials	599,421	684,799	732,811
Contracted services	2,575,409	2,491,320	2,583,309
Transfers and subsidies	19,161	42,478	12,978
Other Expenditure	402,915	497,752	539,369
Losses	123	128	133
Total Operating Expenditure	9,347,882	9,456,562	10,138,765
Operating Surplus/(Deficit)	(2,634,168)	(1,758,197)	(1,809,632)
Transfers & Subsidies capital NT & PT	406,262	282,570	315,000
Transfers & Subsidies capital agency, Other	33,065	33,965	34,915
Operating Surplus/(Deficit) after capital transfers and contributions	(2,194,841)	(1,441,662)	(1,459,717)

6.2.3. Summary of capital expenditure by type

DESCRIPTION	2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R THOUSAND	BUDGET YEAR 2020/21	BUDGET YEAR +1 2021/22	BUDGET YEAR +2 2022/23
Water & Sanitation	2,838,119	3,088,771	3,523,372
Solid Waste Management	805,560	748,678	746,891
Management: WW	140	140	140
Total Capital Expenditure	3,643,819	3,837,590	4,270,403

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, have applied their minds and due care has been 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 LEAD INDICATORS OF THE DIRECTORATE SCORECARD

ALIGNMENT TO IDP		LINK TO LEAD DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2019/20 (30 JUN 2019)	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.					30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 Q4
SFA1: Opportunity city	1.G	WW	1.4. Natural resources and environmental sustainability	1.G Percentage compliance with drinking water quality standards	98%	98%	98%	98%	98%
SFA 3: Caring city	3.B	WW	3.1 Excellence in 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)	< 0,4%	< 0,2%	< 0,2%	< 0,2%	< 0,2%
SFA 3: Caring city	3.I	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.I Number of water services points (taps) provided to informal settlements (NKPI)	700	100	300	450	700
	3.J			3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 500	500	1 100	1 700	2 500
	3.K			3.K Percentage of areas of informality receiving waste removal and area cleaning services (NKPI)	99%	99%	99%	99%	99%

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	Michael John Webster		14/2/2020
Mayco Member: Water & Waste	Ald Xanthea Limberg		18/2/2020

10. APPENDICES

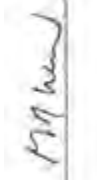
Annexure K: 2020/21 Water and Waste Directorate Scorecard

2020/21 WATER AND WASTE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate change programme	1.G	L	1.G Percentage compliance with drinking water quality standards	99,09%	98%	98%	98%	98%	98%	98%	Zolile Basholo Contact person: Ken Sinclair Smith Leandre September
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme	1.E	C	Number of Expanded Public Works Programme (EPWP) opportunities created	11 310	SWM = 10 000 W&S = 4 000 Total =14 000	SWM = 10 000 W&S = 4 000 Total = 14 000	SWM = 2 500 W&S = 1 000 Total = 3 500	SWM = 5 000 W&S = 2 000 Total = 7 000	SWM = 7 500 W&S = 3 000 Total = 10 500	SWM = 10 000 W&S = 4 000 Total = 14 000	Zolile Basholo Rustim Keraan Contact person: Regan Melody
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Full-Time Equivalent (FTE) work opportunities created	3 826,47	SWM = 1 696 W&S = 669 Total =2 365	SWM = 1 800 W&S = 669 Total = 2 469	SWM = 450 W&S = 95 Total = 545	SWM = 900 W&S = 195 Total = 1 095	SWM = 1 350 W&S = 380 Total = 1 730	SWM = 1 800 W&S = 669 Total = 2 469	Zolile Basholo Rustim Keraan Contact person: Regan Melody
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	163	SWM = 30 W&S = 95 Total =125	SWM = 30 W&S = 100 Total = 130	SWM = 7 W&S = 40 Total = 47	SWM = 14 W&S = 60 Total = 74	SWM = 21 W&S = 80 Total = 101	SWM = 30 W&S = 100 Total = 130	Zolile Basholo Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed apprentices	42	SWM = 29 W&S = 20 Total =49	SWM = 25 W&S = 20 Total = 45	SWM = 6 W&S = 5 Total = 11	SWM = 12 W&S = 10 Total = 22	SWM = 18 W&S = 15 Total = 33	SWM = 25 W&S = 20 Total = 45	Zolile Basholo Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 345
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme	1.F	C	Percentage budget spent on implementation of WSP	78,20%	75%	95%	10%	30%	70%	95%	Zolile Basholo Rustim Keraan Nqobile Damane Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 346
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	3.B	L	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0,28%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	Zolile Basholo Contact person: Leandre September
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	3.C	L	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0,24%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	Zolile Basholo Contact person: Leandre September
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	3.E	L	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0,01%	< 0,4%	< 0,2%	< 0,2%	< 0,2%	< 0,2%	< 0,2%	Rustim Keraan Contact person: Othelie Muller
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.I	L	3.I Number of water service points (taps) provided to informal settlements (NKPI)	716	700	700	100	300	450	700	Zolile Basholo Contact person: Leandre September

2020/21 WATER AND WASTE DIRECTORATE SCORECARD													
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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.J	L	3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3 687	2 500	2 500	500	1 100	1 700	2 500	Zolile Basholo Contact person: Leandre September
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.K	L	3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99,74%	99%	99%	99%	99%	99%	99%	Rustim Keraan Contact person: Othelie Muller
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery		C	Percentage adherence to Citywide service requests	No achievement captured, as Target Closure Days of 29 days, was not recorded for the Directorate in the SAP BI system. (WS = 85,05%) (SWM = 91,54%)	90%	90%	90%	90%	90%	90%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery		C	Community satisfaction survey (score 1-5) - Water and Waste	2.5	2.9	2.8	Annual Target	Annual Target	Annual Target	2.8	Zolile Basholo Rustim Keraan Contact person: David Paulse
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	1,75%	2%	2%	2%	2%	2%	2%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	NEW	74%	74%	74%	74%	74%	74%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	39,52%	39,71%	39,71%	39,71%	39,71%	39,71%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	NEW	NEW	90%	90%	90%	90%	90%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend of capital budget	66,30%	90%	90%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	90%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend on repairs and maintenance	97,20%	95%	95%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	95%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse

2020/21 WATER AND WASTE DIRECTORATE SCORECARD														
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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 5: Well-run city		5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of operating budget spent	89,70%	95%	95%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	95%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city		5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of absenteeism	4,98%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city		5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage OHS investigations completed	-	100%	100%	100%	100%	100%	100%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city		5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage vacancy rate	12,52%	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city		5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of Declarations of Interest completed	68%	100%	100%	100%	50%	75%	100%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city		5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of assets verified	96,61%	100%	100%	100%	100%	100%	100%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city		5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage Completion rate of tenders processed as per the demand plan	NEW	NEW	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5: Well-run city		5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of external audit actions completed as per audit action plan	NEW	NEW	100%	100%	100%	100%	100%	Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987
The WW 2020/21 SDBIP to be aligned to the finalised Organisational KOLs (Key Operational Indicators) approved by the Executive Mayor. Targets are subject to final approval of the 2020/21 IDP and budget.														
Approved by: Executive Mayor Mphahlele Mphahlele		Approved by: Merica Member: Mphahlele Mphahlele Mphahlele										Date: 30.06.20		

The WW 2020/21 SDBIP to be aligned to the finalised Organisational KOs (Key Operational Indicators) approved by the Executive Mayor. Targets are subject to final approval of the 2020/21 IDP and budget.



 Approved by: Executive Director
 Water & Waste
 Michael Warburton



 Approved by: Manager
 Water & Waste
 Adil Xalilov
 Ummeza



 Auditor:



 Date: 30 Nov 20

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
1.g Percentage compliance with drinking water quality standards	Measure of potable water sample pass rate according to the SANS 241 standard.	Summary Sheet from Water and Sanitation every quarter
Number of Expanded Public Works programmes (EPWP) 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.	Evidence provided by EPWP Office
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.	Evidence provided by EPWP Office
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 fourth quarter final total.	KOI Dashboard or Dept evidence
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 measure. The target refers to the fourth quarter final total.	KOI Dashboard or Dept evidence
Percentage budget spent on implementation of WSP	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.	KOI Dashboard or Dept/Dir evidence
3.b Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of 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.	WS evidence Summary Sheet
3.c Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	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.	WS evidence Summary Sheet

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
3.e Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	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.	SWM evidence Summary Sheet
3.i Number of water service points (taps) provided to informal settlements (NKPI)	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.	WS evidence Summary Sheet
3.j Number of sanitation service points (toilets) provided to informal settlements (NKPI)	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.	WS evidence Summary Sheet
3.k Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	This indicator reflects the percentage of identified Areas of Informality receiving integrated refuse removal and area cleaning services for the period under review. Areas of informality will include Informal settlements, Backyarder settlements, Rental Stock settlements, Small Farmer settlements, Incremental Development Areas (IDA)/Temporary Relocation Areas(TRA)/Reblocked settlements. The above services are rendered through contracted services, employing local labour. Refuse Removal Service is defined as follows: - The activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. Area Cleaning Service is defined as follows: - Within a "boundary-to-boundary" basis on public property and terrain that the Council is responsible for - roads, conservation areas and property that has been legislated as another government department's responsibility may receive a service based on a contract with a service provider, or on via a Service Level Agreement in the case of a government department. Proxy measure for NKPI.	SWM evidence Summary Sheet
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications.	SAP BI System
Community satisfaction survey (score 1-5) - Water and Waste	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 (Water and Waste). 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 being Excellent	Email from Corp Services
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.	KOI Dashboard

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS

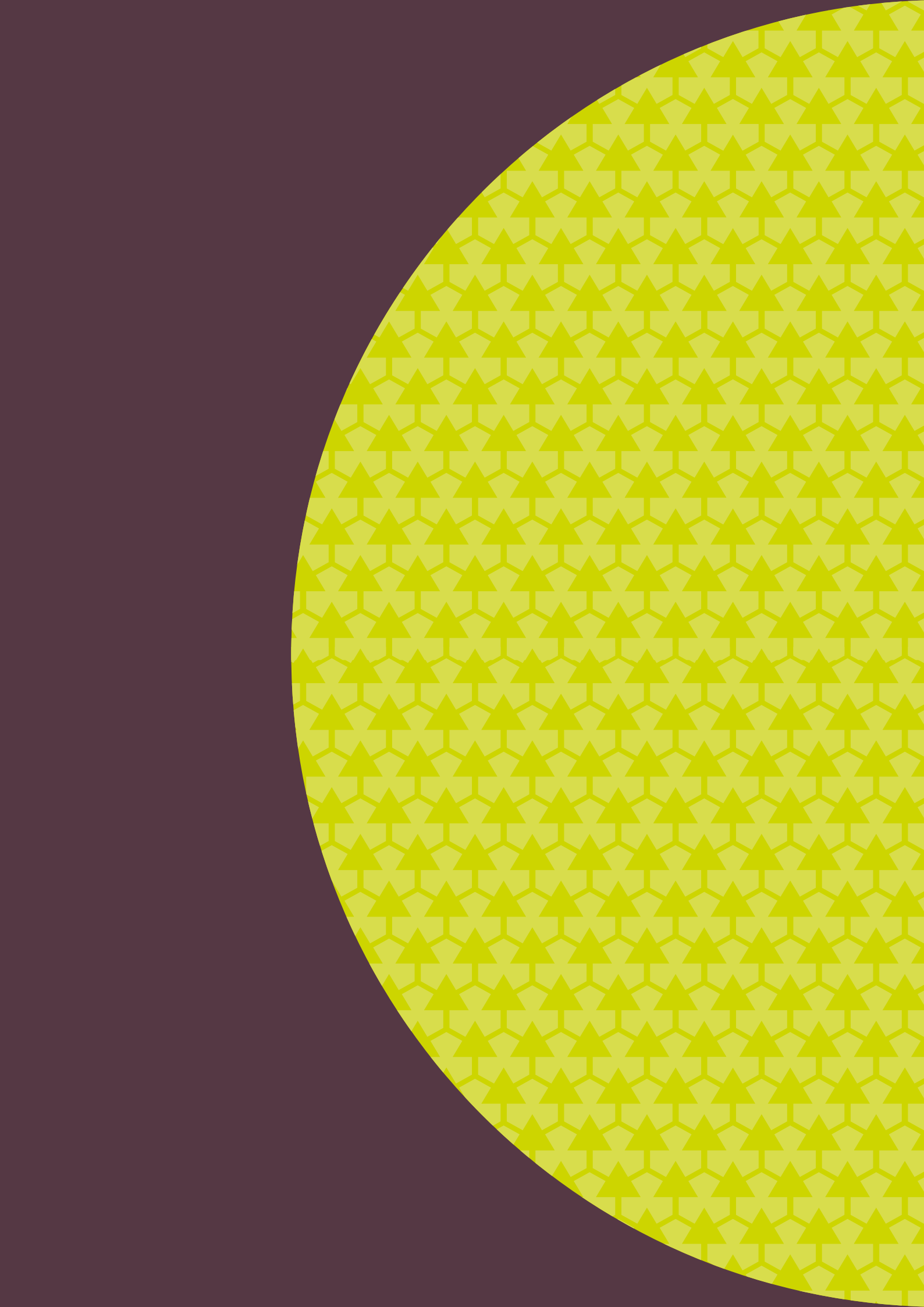
INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 - City Manager and Executive directors Management Level 2 - Portfolio managers and directors Management Level 3 - Managers	KOI Dashboard
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan. For the duration of this plan (2018-2023, the City is committed to achieve a target of 40,20%. This target will be achieved on an incremental basis as follows: 39,36% in Year 2018-2019 39,52% in Year 2019-2020 39,71% in Year 2020-2021 39,91% in Year 2021-2022 40,20% in Year 2022-2023	KOI Dashboard
Percentage adherence to the EE target of overall representation by employees from the designated groups	The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.	KOI Dashboard
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.	Dir Finance Unit to provide information
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.	Dir Finance Unit to provide information
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget, including secondary expenditure.	Dir Finance Unit to provide information
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 staff employed. Sick, unpaid/unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.	KOI Dashboard

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
Percentage OHS investigations completed	Investigations measure 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.	KOI Dashboard
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.	KOI Dashboard
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 as prescribed by City policies/City Executive decisions/applicable legislation." * T14 and above - to declare annually and be 100% complete, as well as key business processes/ departments regardless of T-level i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below - to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed. The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard, and not included in 2019/20, 2020/21 SDBIP reporting.	Corporate Services
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 basis for the assessment of progress.	Dir Finance Unit to provide information OR Finance Department (City)
Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).	Corporate Services

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions were completed in the financial cycle within the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions, as stipulated in the audit action plan, have been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.	Corporate Services



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