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ANNEXURE 38

2023/24 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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ONE-YEAR CORPORATE, COMPLIANCE, OUTCOMES, OUTPUT, ENTITIES AND DIRECTORATE SDBIPS

FOR

2023/2024

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DRAFT CORPORATE, COMPLIANCE, OUTCOMES, OUTPUT AND DIRECTORATE SDBIPS FOR 2023/2024

The City of Cape Town's Performance Management System

The City uses performance management to drive improvements and translate its vision and strategies into actions. As this is an iterative process, performance management is also used to determine whether City actions are leading to the intended outcomes as articulated in its strategic vision and objectives.

The Performance management system equips leaders, managers, workers and stakeholders with techniques for regularly planning, continuously monitoring and periodically measuring, reviewing, reporting and evaluating the performance of the City. Key performance indicators are developed and targets set to measure the economy, efficiency and effectiveness of service delivery. It is against these measures that the community can monitor the municipality and hold it accountable. The system also provides a mechanism for managing expectations.

The performance management system used in the City is much wider and more robust than what is depicted in the Corporate Scorecard. The corporate scorecard can only include indicators for outcomes, which are solely in the City's responsibility to deliver on. Medium- to long-term outcomes are realised by a combination of efforts which includes many stakeholders and, therefore, predominantly not in the City's 'Area of Control', but in the City's 'Area of Concern.' These medium- to long-term outcomes and impacts do not feature as part of the corporate scorecard, but are monitored as trends. In addition, the corporate scorecard can only include indicators which are supported by data that is owned and managed by the City and can be audited. StatsSA data is based on a very high degree of estimates and assumptions that are not supported by sufficient, reliable physical evidence at transactional level. Therefore, this cannot be utilised as evidence in an auditable environment and cannot feature as part of the corporate scorecard.

The City of Cape Town tracks a range of trends such as the rate of unemployment and foreign direct investments. These are not included on the scorecard as they are not the sole responsibility of the City but are tracked within the broader monitoring and evaluation system.

In addition, to the strategic Corporate Scorecard that encapsulates the City's strategy MFMA Circular 88 (C88) also prescribes indicators, definitions and formulas that is compulsory to report on. Three separate scorecards have been developed for MFMA Circular 88 to measure the different categories namely compliance, outcomes and output indicators.

The entities are being submitted in terms of Section 93B(b) of The Municipal Systems Act (MSA) and Section 87 (5)(d) of the Municipal Finance Management Act (MFMA)The directorate executive summaries and scorecards (SDBIPs) are being submitted in terms of Section 2 Part 2 and Section 22 and Section 23 of The Municipal Budget and Reporting Regulations (MBRR) (Schedule A) of the MFMA.

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DRAFT CORPORATE, COMPLIANCE, OUTCOMES, OUTPUT AND DIRECTORATE SDBIPS FOR 2023/2024

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Annexure A

Draft

2023/2024

One-Year Corporate Scorecard

Annexure A

2023 – 2024 One-Year Corporate Scorecard

Priority: Economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.A Building plans (<500 m2) approved within 30 days (%)	New	96%	96%	96%	96%
1.B Building plans (>500 m2) approved within 60 days (%)	New	96%	96%	96%	98%
1.C Property revenue clearance certificates issued within 10 working days (%)	92.63%	93%	93%	93%	93%
1.D Commercial electricity services applications finalised within industry standard timeframes (%)	New	95%	95%	95%	95%
1.E Council approved trading plans developed or revised for informal trading (number)	New	N/A	N/A	N/A	8
1.F Regulatory Impact Assessments completed (number)	New	1	2	3	4
1.G Work opportunities created through Public Employment Programmes (number) (NKPI)[1]	34 306	25 000	15 000	27 500	35 000

Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.A Taps provided in informal settlements (number) (NKPI)	799	100	300	450	700
2.B Toilets provided in informal settlements (number) (NKPI)	3 422	500	1 100	1 700	2 500

[1] National Key Performance Indicators – these are legislatively prescribed and cannot be removed.

2.C Informal Settlements receiving waste removal and area cleaning services (%)(NKPI)	99,79%	99%	99%	99%	99%
2.D Subsidised electricity connections installed (number) (NKPI)	1 721	375	750	1125	1 500

Objective 3. End load-shedding in Cape Town over time

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid-tied installations (MegaVolt Ampere)	New	1.25MVA	2.50MVA	3.75MVA	5MVA
3.B Load-shedding level variance (%)	New	40%	40%	40%	40%

Objective 4. Well-managed and modernised infrastructure to support economic growth

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.A Sewer reticulation pipeline replaced (metres)	New	15 000	40 000	75 000	100 000
4.B Compliance with drinking water quality standards (%)	99.11%	99%	99%	99%	99%
4.C Total augmented water capacity in mega litres per day (MLD)	New	Annual Target	Annual Target	Annual Target	40
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	75%	75%	80%	80%
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	75%	75%	80%	80%
4.F Service requests for non-collection of refuse resolved within 3 days (%) (NKPI)	New	90%	90%	90%	96%
4.G Residential electricity services applications finalised within industry standard timeframes (%)(NKPI)	New	95%	95%	95%	95%

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.A Drone flights used for safety and security activities (number)	New	5	10(15)	20(35)	45
5.B Roadblocks focussed on drinking and driving offences (number)	New	169	338	507	676
5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	New	2 500	5 000	7 500	9 000

Objective 6. Strengthen partnerships for safer communities

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.A New auxiliary law enforcement officers recruited and trained (number)	New	0	50	0	100
6.B Client satisfaction survey for neighbourhood watch support programme (%)	New	75%	75%	75%	75%

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.A Well-located land parcels released to the private sector for affordable housing (number)	New	Annual Target	Annual Target	Annual Target	5
7.B Human Settlement Top structures (houses) provided per housing programme (number)	2 587	400	900	1 300	1 796
7.C Formal housing serviced sites provided (number)	2 363	1 100	2 200	2 400	4 000
7.D Land acquired for human settlements in priority housing development areas (hectares)	New	2	4	6	12
7.E Transfers of ownership to new beneficiaries (number)	New	300	800	1 300	2 150

Objective 8. Safer, better-quality homes in informal settlements and backyards over time

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
8. A Informal settlement sites serviced (number)	1 274	0	100	300	1 220

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 9. Healthy and sustainable environment

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
9. A Proportion of biodiversity priority areas protected (%)	New	65%	65%	65,10%	Proposed amendment subject to change is **65.25%**
9.B Biodiversity priority areas remaining (hectares)	New	85 000	85 000	85 000	85 000
9. C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New	Annual Target	Annual Target	Annual Target	<5.1%

Objective 10. Clean and healthy waterways and beaches

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
10. A Coastline with protection measures in place (%)	New	6.27%	6.27%	6.27%	6.27%
10. B Days in a year that Vleis are open (%)	New	Annual Target	Annual Target	Annual Target	75%

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
11. A Recreation and Parks open space mowed according to annual mowing plan (%)	New	Annual Target	Annual Target	Annual Target	82%

Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
12.A Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	0.8	1.15	1.15	1.15	1.15
12.B Passenger journeys travelled on MyCiTi buses (number)	10.9 million	4.7 million	9.3 million	13.9 million	18.5 million
12. C Road corridors on which traffic signal timing plans are updated (number)	New	Identify and commence review of traffic signal plans along 5 major arterials	Identify and commence review of traffic signal plans along 5 major arterials	Nil	5

Objective 13. Safe and quality roads for pedestrians, cyclists and vehicles

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
13.A Surfaced road resurfaced (kilometres)	New	15	60	105	169
13.B Potholes reported per 10 kilometres of network	New	19	28	47	56

Priority: A Resilient City

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

Objective 14. A Resilient city

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
14.A Public safety awareness and preparedness sessions held in communities (number)	New	125	230	335	500
14.B New Disaster Risk Management volunteers recruited (number)	New	N/A	N/A	55	55
14. C Storm water cleaning budget spend (%)	New	15%	30%	60%	90%

Priority: A more spatially integrated and inclusive city

Let's build a spatially integrated city that supports equitable access and opportunity for all communities

Objective 15. A more spatially integrated and inclusive city

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
15.A Local neighbourhood plans approved for mixed-use development (number)	New	Annual Target	Annual Target	Annual Target	3

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
16.A Community satisfaction City-wide survey (score 1–5)	2.5	Annual Target	Annual Target	Annual Target	2.9
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating
16.C Opinion of the Auditor-General	Unqualified audit opinion	Submission of Annual Financial Statements and Consolidated Financial Statements	Unqualified audit opinion	Resolved 60% of audit management issues	Unqualified audit opinion
16. D Spend of capital budget (%) (NKPI)	88.51%				
16.E Cash/cost coverage ratio (NKPI)	1.82:1	1.65:1	1.8:1	1.8:1	1.70:1
16.F Net Debtors to annual income (NKPI)	17.15%	18.25%	18.52%	18.79%	20.98%
16.G Debt (total borrowings) to total operating revenue (NKPI)	23.00%	23.50%	23.50%	23.50%	41.56%
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	1.5km	9.72km	19.72km	78.2
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	74.20%	75%	75%	75%	75%

16.J Budget spent on implementation of Workplace Skills Plan (%)(NKPI)	88.44%	10%	30%	70%	90%
16. K Adherence to service standards (%)	85.46%	90%	90%	90%	90%

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Annexure B

Draft

2023/2024

One-Year Corporate Scorecard

Definitions

Annexure B

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
economic growth 1.Increased jobs and investment in the Cape Town economy	1.A Building plans (<500m^2) approved within 30 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (30 days). The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m2. Section A7 of the National Building Regulations Act 103 of 1977.
	1.B Building plans (>500m^2) approved within 60 days (%)	Measures the percentage of buildings plans approved within statutory timeframes (60 days). The approval of building plans is measured within the statutory timeframes of 60 days for structures of >500 m2. Section A7 of the National Building Regulations Act 103 of 1977.
	1.C Property Revenue clearance certificates issued within 10 working days (%)	Measures the percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. Proxy measure for C88 LED3.21.
	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.
	1.E Council approved trading plans developed or revised for informal trading (number)	Measures the number of Council approved trading plans developed or revised for informal trading. A Trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council.
	1.F Regulatory Impact Assessments completed (Number)	Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose an unnecessary cost or burden on businesses. They include recommendations, which will need to be implemented by the relevant department. The regulatory impact assessments are deemed completed when it is signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
economic growth 1.Increased jobs and investment in the Cape Town economy	1.G Work opportunities created through Public Employment Programmes (Number) NKPI	Measures the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21.
Basic Services 2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)	Measures the percentage of authorised informal settlements receiving waste removal and area cleaning services for the period under review. The above services are rendered through contracted services, employing local labour. Waste removal is defined as follows: • the activities and actions required to manage waste from 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: • 'boundary-to-boundary' basis on public property and terrain that the Council is responsible for roads, conservation areas and property that have been legislated as other government department's responsibility may receive a service on a contract with a service provider, or a Service Level Agreement (SLA) in the case of a government department. Proxy measure for NKPI per MSA Regulation 10(a).
	2.D Subsidised electricity connections installed (Number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a).

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
Basic Services 3. End load-shedding in Cape Town over time	3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	Measures the total capacity of the additional approved Small Scale Embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere approved and commissioned in the financial year. (SSEG refers to alternative energy sources, predominantly solar and wind). Proxy measure for C88 EE4.12.
	3.B Load shedding level variance (%)	Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulations pipeline replaced (metres)	Measures the metres of wastewater reticulation pipeline that are replaced.
	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
	4.C Total augmented water capacity in mega litres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020 measured in megalitres per day (MLD) as a cumulative total.
	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential water service received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service applications closed within the standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within 3 days (%)(NKPI)	Measures the number of non-collections for residential refuse removal, reported and closed within 3 days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).
	4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
Safety 5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (Number)	Measures the drone flights used for approved safety and security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering in order to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
	5.B Roadblocks focussed on drinking and driving offences (Number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists.
	5.C Closed-Circuit Television (CCTV) detected incidents relayed to responders(Number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV Centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. Crime, Traffic, By Law, Fire, Other. The number of incidents detected and relayed / passed on to responders for attention.
Safety 6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (Number)	Measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a Peace Officer in terms of Section 334 of the Criminal Procedure Act, 1977 (Act No. 51 of 1977).
	6.B Client satisfaction survey for neighbourhood watch programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the Neighbourhood Watch Support Programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.
Housing 7. Increased supply of affordable, well-located homes	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. *'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support.*[1]
Housing 7. Increased supply of affordable, well-located homes	7.B Human Settlement Top structure (houses) provided (number) per housing programme	Measures the number of Human Settlement top structures provided per housing programme. The Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such

[1] CCT Human Settlements Strategy, 2021

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
		purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) GAP housing is a serviced site, or affordable units for sale
Housing 7. Increased supply of affordable, well-located homes	7.C Formal housing service site provided (number)	Measures the number of formula service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
Housing 7. Increased supply of affordable, well-located homes	7.D Land acquired for human settlements in Priority Housing Development Areas (Hectares)	Measures the hectares of land acquired for human settlements in priority housing development Areas. Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes. Proxy measure for C88 HS1.13.
	7.E Transfer of ownership to new beneficiaries (Number)	Measures the registration of title in the name of the new beneficiary, confirmed by the issuing of a title deed.

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	8.An Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: • Road; • Water; and • Sewerage.
Public Space, Environment and Amenities Objective 9. Healthy and sustainable environment	9.A Biodiversity priority areas protected (%)	Measures the proportion of land identified through municipal strategic environmental assessments and EMFs (Environmental Management Framework) as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others. Proxy measure for C88 ENV4.21.
	9.B Biodiversity priority areas remaining (hectares)	Measures the hectares of Biodiversity priority areas remaining. Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in (hectares) ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." Proxy measure for C88 ENV4.11.
	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under 5 years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.
Public Space, Environment and Amenities Objective 10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	Measures the percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories: • Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); • Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); • Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and • Innovative (exploited advancements in specific areas of engineering associated with erosion control namely

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
		geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too. Proxy measure for C88 ENV5.11.
Public Space, Environment and Amenities Objective 10. Clean and healthy waterways and beaches	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.
Environment, Public Space, and Amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	Measures the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project. The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the Department's documented "Standards per facility type."
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each kilometer scheduled on MyCiTi buses (ratio)	Measures the ratio of the passengers transported for each kilometre scheduled on MyCity buses. 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.
	12.B Passenger journeys travelled on MyCiTi buses (Number)	Measures the number of passenger journeys travelled on MyCIti buses. 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).
	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (Km)	Measures the kilometres (Km) of surfaced roads resurfaced.

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
Transport 13. Safe and quality roads for vehicles, cyclists and pedestrians	13.B Potholes reported per 10kms of municipal road network (Number)	Measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders that allow for the movement of goods, services and people. These roads are the responsibility of the municipality to maintain. A pothole is defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Proxy measure for C88 TR6.2.
A Resilient City 14. A Resilient city	14.A Public safety awareness and preparedness sessions held in the communities (Number)	Measures the number of public and safety awareness sessions with communities based on various risk profiles, community based risk assessments and social media contact.
	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of disaster risk management volunteer members recruited from the community and after appropriate training, officially appointed as volunteers
	14. C Storm water cleaning budget spent (%)	Measures the percentage budget spent on storm water cleaning.
A more spatially integrated and inclusive city 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed use development (Number)	Measures the number of local neighbourhood plans approved by Council. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. The measure is given against a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's 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.

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
	16.C Opinion of the Auditor-General	Measures the opinion of the Auditor-General. The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General (AG) in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which capital expenditure has been spent based on the original budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11.
	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio. The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month. (excluding unspent conditional grants) Proxy measure for NKPI per MSA Regulation 10(g).
	16.F Net Debtors to annual income (NKPI)	Measures the Net Debtors to annual income. Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.G Debt (total borrowings) to total operating revenue (NKPI)	Measures the Debt to total operating revenue. The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI per MSA Regulation 10(g).
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)	Measures the Kilometres of fibre cable installed by the City, this excludes all private sector infrastructure networks.
	16.I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from Employee Equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and EE Act. Management Level 1 – City Manager and Executive Directors Management Level 2 – Portfolio Managers and Directors Management Level 3 – Managers Proxy measure for NKPI per MSA Regulation 10(e).
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.J Budget spent on implementation of Workplace Skills Plan (%)(NKPI)	Measures the percentage of budget spent on the Workplace Skills Plan .The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that 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

2023-2024 Corporate Scorecard Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
		employment equity plan. Proxy measure for NKPI per MSA Regulation 10(f).
	16.K Adherence to service requests (%)	Measures the percentage of adherence to service request. Service requests must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

Annexure C

Draft

2023/2024

One-Year MFMA Circular 88

Compliance Scorecard and

Definitions

Annexure C

2023-2024 ONE YEAR MFMA CIRCULAR 88 COMPLIANCE SCORECARD AND DEFINITIONS

Quarterly targets are not required as per MFMA circular 88 but quarterly reporting to National Treasury is compulsory.

Priority: Economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased jobs and investment in the Cape Town economy

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C8 (GG) Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.	Quarterly	283	Report	Report	Report	Report
C9 (GG) Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.	Quarterly	30 747	Report	Report	Report	Report

C29 (LED) Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.	Quarterly	60	Report	Report	Report	Report
C76 (LED) Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.	Quarterly	1 184	Report	Report	Report	Report

C81 (LED) Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.	Quarterly	1 995	Report	Report	Report	Report
C82 (LED) Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.	Annual	R1 671 545 858	Report	Report	Report	Report
C83 (LED) Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.	Quarterly	5 605	Report	Report	Report	Report

C84 (LED) Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which when adjudicated as "approved", generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.	Quarterly	21 994	Report	Report	Report	Report
C85 (LED) Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.	Quarterly	Nil baseline[1]	Report	Report	Report	Report
C98 (LED) Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal.	Quarterly	New	Report	Report	Report	Report

[1] Legislation in the Western Cape Province and City of Cape Town does not make provision for licences to be renewed. However, indicator included for completeness

C95 (FM)Number of residential properties in the billing system	The indicator mesaures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.	Annually	New	Report	Report	Report	Report
C96 (FM) Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.	Annually	New	Report	Report	Report	Report
C97 (FM) Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.	Annually	New	Report	Report	Report	Report

Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C60 (WS) Total number of sewer connections	The total number of sewer connections in the municipal arera. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling,	Quarterly	663 953	Report	Report	Report	Report

	dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings.						
C61 (WS) Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.	Quarterly	13 470	Report	Report	Report	Report
C62 (WS) Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet, which meets minimum standards in terms of the ventilation of the pit and toilet structure.	Annually	55	Report	Report	Report	Report
C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	Quarterly	60 223.50	Report	Report	Report	Report
C99 (EE) Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.	Quarterly	New	Report	Report	Report	Report

Objective 3. End load-shedding in Cape Town over time

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality.	Quarterly	Nil baseline[2]	Report	Report	Report	Report
C57 (EE) Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	Quarterly	Nil baseline[3]	Report	Report	Report	Report

[2] These are not functions Energy perform. The City is not a licenced ENERGY distributor by the National Energy Regulator of South Africa but a licenced ELECTRICITY distributor. However this indicator was included for completeness not reporting.
[3] These are not functions Energy perform. The City is not a licenced ENERGY distributor by the National Energy Regulator of South Africa but a licenced ELECTRICITY distributor. However this indicator was included for completeness not reporting.

C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that in from such a measure.	Quarterly	342 973	Report	Report	Report	Report
C59 (EE) Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of freestanding	Quarterly	Nil baseline[4]	Report	Report	Report	Report

[4] System to be implemented for 2022-2023

	structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.						

Objective 4. Well-managed and modernised infrastructure to support economic growth

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C46 (ENV) Number of approved waste management posts in the municipality:	The number of approved waste management posts. Waste management includes 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. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	Annually	Nil baseline[5]	Report	Report	Report	Report

[5] The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.

C47 (ENV) Number of waste management posts filled:	The number of waste management posts filled in terms of the approved structure. Waste management includes 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.	Quarterly	Nil baseline[6]	Report	Report	Report	Report

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C67 (FD) Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.	Quarterly	956	Report	Report	Report	Report

[6] The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.

C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires, which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	Quarterly	579	Report	Report	Report	Report
C74 (FD) Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	Quarterly	1 468	Report	Report	Report	Report

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C55 (HS) Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.	Annually	482	Report	Report	Report	Report

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C52 (HS) Number of maintained sports fields and facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is	Annually	161	Report	Report	Report	Report

	defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."						
C53 (HS) Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)	Annually	55 052 726	Report	Report	Report	Report
C54 (HS) Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at	Annually	188	Report	Report	Report	Report

	nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."						

Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.	Quarterly	R553 926 6 18.12	Report	Report	Report	Report

C65 (TR) Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak.	Quarterly	0	Report	Report	Report	Report
C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.	Quarterly	11 721 084	Report	Report	Report	Report

Priority: A Resilient City

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

Objective 14. A Resilient city

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C69 (FD) Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of	Quarterly	4 321	Report	Report	Report	Report

	assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.						
C72 (FD) Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.	Annually	2021/09/29	Report	Report	Report	Report
C75 (FD) Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-	Quarterly	4 321	Report	Report	Report	Report

	suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.						
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.	Annually	2019/09/05	Report	Report	Report	Report
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.	Annually	2021/05/27	Report	Report	Report	Report

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

KEY PERFORMANCE INDICATORS	DEFINITIONS	FREQUENCY OF REPORTING	BASELINE 2021/22	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24
C1 (GG) Number of signed performance agreements by the MM and section 56 managers:	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager	Quarterly	7	Report	Report	Report	Report

	directly accountable to the municipal manager under circumstances and for a period as prescribed.						
C2 (GG) Number of ExCo or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	Quarterly	23	Report	Report	Report	Report
C3 (GG)Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio".	Quarterly	108	Report	Report	Report	Report
C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.	Quarterly	14	Report	Report	Report	Report
C5 (GG) Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to	Annually	Nil baseline[7]	Report	Report	Report	Report

[7] The City does not have any Traditional Leaders. However this indicator was included for completeness not reporting.

	those groups, which the municipal council officially recognises within the municipal area.						
C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.	Quarterly	19	Report	Report	Report	Report
C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited- held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.	Quarterly	21	Report	Report	Report	Report
C10 (GG) Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.	Quarterly	0	Report	Report	Report	Report
C11 (GG) Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	Quarterly	106	Report	Report	Report	Report

C12 (GG) Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	Quarterly	702	Report	Report	Report	Report
C13 (GG) Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going.	Quarterly	294	Report	Report	Report	Report
C14 (GG) Number of forensic investigations conducted	The number of forensic investigations conducted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	Quarterly	86	Report	Report	Report	Report
C15 (GG) Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with	Quarterly	210 574.57	Report	Report	Report	Report

	personal matters, because sick leave is intended for health-related purposes.						
C17 (GG) Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.	Quarterly	1 618	Report	Report	Report	Report
C18 (GG) Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.	Quarterly		Report	Report	Report	Report
C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms	Quarterly	Nil baseline [8]	Report	Report	Report	Report

[8] The City does not have any Traditional Leaders. However this indicator was included for completeness not reporting.

	of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups, which the municipal council officially recognises within the municipal area.						
C20 (ENV) Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.	Quarterly	149	Report	Report	Report	Report
C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	Annually	160	Report	Report	Report	Report
C22 (GG) Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	Quarterly	12	Report	Report	Report	Report
C23 (GG)Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee	Quarterly	3	Report	Report	Report	Report

	and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.						
C24 (GG) Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".	Quarterly	0	Report	Report	Report	Report
C25 (GG) Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written	Quarterly	198	Report	Report	Report	Report

	approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.						
C26 (GG) R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.	Quarterly	R29 734 144.88	Report	Report	Report	Report
C27 (GG) Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to “dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process”. This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.	Quarterly	37	Report	Report	Report	Report
C28 (GG) R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the	Quarterly	R622 831 222.7 3	Report	Report	Report	Report

Chain Management Regulations:	Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.						
C41 (LED) Number of approved engineer posts in the municipality:	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	Annually	Nil baseline	Report	Report	Report	Report
C42 (GG) Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	Quarterly	Nil baseline	Report	Report	Report	Report

C43 (GG) Number of engineers employed in approved posts:	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	Quarterly	Nil baseline	Report	Report	Report	Report
C44 (GG) Number of disciplinary cases in the municipality:	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee, which may result in a warning, sanction or dismissal.	Quarterly	626	Report	Report	Report	Report
C45 (GG) Number of finalised disciplinary cases:	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee, which may result in a warning, sanction or dismissal.	Quarterly	87	Report	Report	Report	Report
C71 (LED) Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.	Quarterly	33				
C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019, amendments were made to the Enterprise and Supplier Development Scorecard and are now in	Quarterly	R12 406 317 85 7.77	Report	Report	Report	Report

	effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.						
C78 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019, amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	Quarterly	R7 234 887 058. 23	Report	Report	Report	Report
C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019, amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	Quarterly	R29 501 448 38 5.37	Report	Report	Report	Report
C80 (LED) Date of the last Council adopted	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital	Annually	2020/05/27	Report	Report	Report	Report

Development Charges policy	contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.						
C86 (LED) Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl o free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.	Quarterly	243 367	Report	Report	Report	Report
C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.	Annually	Nil baseline[9]	Report	Report	Report	Report

[9] Exempt by National Treasury

C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.	Annually	Nil baseline[10]	Report	Report	Report	Report
C92 (GG) Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	Quarterly	1	Report	Report	Report	Report
C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	Quarterly	New	Report	Report	Report	Report
C94 (FM) Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan.	Quarterly	New	Report	Report	Report	Report

[10] Exempt by National Treasury

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2023/2024

One-Year MFMA Circular 88

Outcomes Scorecard

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Annexure D

The Circular 88 Outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes is separately disclosed from the corporate scorecard as it contains external data such as StatsSA household data, which is predominantly not under the City's 'Area of Control' but forms part of the City's 'Area of Concern'. The City of Cape Town tracks a range of trends to understand the environment in which it operates. As this scorecard relates to outcomes it contains annual or bi-iennial targets.

2023 – 2024 Circular 88 Outcomes Scorecard

Priority: Inclusive economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased Jobs and Investment in the Cape Town economy

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	27.2	27%	Finance
	LED2.2 Rateable value of commercial and industrial property per capita	R79 537	Not less than R74 000 per capita	Finance

Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR[1]]	Data not provided by NT [2]	91%	City
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply [NTRR[3]]	99.1%	99%	City

[1] National Treasury Reporting Responsibility

[2] Actual data not provided by National Treasury as this was not available on General Household Survey of 2021.

[3] National Treasury Reporting Responsibility

WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	1 114.5	1 200	Water and Sanitation
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	31.03	30	Water and Sanitation
	WS3.3 Frequency of unplanned water service interruptions	5.02	4.81	Water and Sanitation
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	0.24	0.23	Urban Waste Management
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	0.06	0.07	Urban Waste Management
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR[2]]	93.8%	87%	City
	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	0%	78%	Urban Waste Management

Objective 3. End load-shedding in Cape Town over time

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity [NTRR[2]]	96%	93%	City
EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index (ASIDI)	New	<3hours	Energy
	EE3.6 Average System Interruption Frequency Index (ASIFI)	New	<1.3 occasions	Energy
EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	10.25%	<12%	Energy

Objective 4. Well-managed and modernised infrastructure to support inclusive economic growth

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	98.19%	99%	Water and Sanitation
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	84.14%	80%	Water and Sanitation
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	32.75%	32%	Water and Sanitation
	WS5.2 Total water losses	306.67	300	Water and Sanitation
	WS5.3 Total per capita consumption of water	35.78	190	Water and Sanitation
	WS5.4 Percentage of water reused	4.32%	5%	Water and Sanitation

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	1.59	<5	Safety
	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	216.09	142	Safety
GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	0.44	<5	Safety

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	7.01%	2.20%	Finance
	HS2.3 Percentage of households living in formal dwellings who rent [NTRR[3]]	24.5%	30%	City

Objective 8. Safer, better-quality homes in informal settlements and backyards over time

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing [NTRR[4]]	83%	81%	City
HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	New	1%	Human Settlements

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 9. Healthy and sustainable environment

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
ENV1. Improved Air Quality	ENV1.3 Percentage of households experiencing a problem with noise pollution [NTRR[3]]	Data not provided by NT [5]	11%	11%

[4] National Treasury Reporting Responsibility
[5] Actual data not provided by National Treasury as this was not available on General household survey of 2021. Baseline relates to the 2019 General Household Survey as data was not provided in the 2020 General Household Survey

Objective 10. Clean and healthy waterways and beaches

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
ENV5. Coastal and inland water resources maintained	ENV5.2 Recreational water quality (inland)	New	60%	Water and Sanitation

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	21.85%	10%	Community Services and Health
	HS3.6 Average number of library visits per library	42 736	32 000	Community Services and Health
	HS3.7 Percentage of municipal cemetery plots available	4%	6%	Community Services and Health

Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 13. Safe and quality roads for vehicles, cyclists and pedestrians

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	36.08	56	Urban Mobility

Priority: A Capable and Collaborative City Government

Let's build a modernised, and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving the city

Objective 16. A capable and collaborative City Government

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	123.80%	100%	Corporate Services
GG1. Improved municipal capability	GG1.2 Top management stability	55%	80%	Corporate Services
GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	92.2%	100%	Future, Planning and Resilience
GG3. Improved municipal administration	GG3.1 Audit Outcome	4	unqualified audit opinion	Finance
GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	91.6%	75%	Corporate Services
GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	0.02	4.28	Chief Forensic Services
	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	0.02	10	Corporate Services
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	New	94%	Finance
	FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR[6]]	New	Yes	Finance
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	New	29%	Finance
	FM2.2 Percentage change in cash backed reserves reconciliation	New	-11%	Finance
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	New	13%	Finance
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	New	30%	Finance
	FM4.2 Percentage of total operating expenditure on remuneration	New	32%	Finance
	FM4.3 Percentage of total operating expenditure on contracted services	New	15%	Finance

[6] National Treasury Reporting Responsibility

C88 Outcome	Key Performance Indicator	Baseline	Annual Target	Responsible Directorate
		2021/22	2023/24	
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	New	59%	Finance
	FM5.2 Percentage change of renewal/upgrading of existing Assets	New	48%	Finance
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	New	7.9%	Finance
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	New	6%	Finance
FM7. Improved revenue and debtors management	FM7.2 Percentage of Revenue Growth excluding capital grants	New	7%	Finance
	FM7.3 Percentage of net operating surplus margin	New	5%	Finance

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2023/2024

One-Year MFMA Circular 88

Outcomes Scorecard

Definitions

Annexure E

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
Inclusive economic growth 1.Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	The R-value of property rates revenue collected by the municipality as a percentage of the total revenue collected by the municipality. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period.
		LED2.2 Rateable value of commercial and industrial property per capita	This is the aggregate value of all commercial and industrial land captured on the valuation roll of the municipality, inclusive of additions to the supplementary valuation roll on an annual basis. This should be calculated on the same basis as per the Annual Financial Statements.
Basic services 2. Improved access to quality and reliable basic services	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation [NTRR[1]]	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as a either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
Basic services 2. Improved access to quality and reliable basic services	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply [NTRR[1]]	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.
Basic services 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
		WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.
		WS3.3 Frequency of unplanned water service interruptions	Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occuring at the source and do not include the number of consumer units affected by an interruption.

[1] National Treasury Reporting Responsibility

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
Basic services 2. Improved access to quality and reliable basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	The percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills.
Basic services 2. Improved access to quality and reliable basic services	ENV2. Minimised solid waste	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	The tonnage of the city's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).
Basic services 2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR[2]]	Households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back to Basics framework) as a percentage of total municipal households.
		ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	This is a measure of the number of scheduled waste collection service users who report an instance of non-collection of scheduled waste collection out of the total population of scheduled waste service users based on the number of municipal scheduled waste removal collection points. A scheduled waste collection service user is someone residing at a site for which the municipality provides a scheduled collection service on a weekly basis. The indicator measures the number of reported instances of non-collection of scheduled waste collection in relation to the total number of service points.
Basic services 3. End load-shedding in Cape Town over time	EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity [NTRR[2]]	Percentage of households that have access to electricity services within the municipal area.
	EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index (ASIDI)	ASIDI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIDI indicates the average system interruption duration in minutes per KVA served over a defined period.
		EE3.6 Average System Interruption Frequency Index (ASIFI)	ASIFI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIFI indicates the average system interruptions over a defined period.

[2] National Treasury Reporting Responsibility

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
Basic services 3. End load-shedding in Cape Town over time	EE4. Improved energy sustainability	EE4.4 Percentage total electricity losses	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241	The percentage of water samples measured that comply with the SANS 241 requirements over a 12 month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.
		WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).
		WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.
		WS5.3 Total per capita consumption of water	The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.
		WS5.4 Percentage of water reused	The total volume of water recycled and reused as a percentage of the system input volume System input should include water abstracted and all imported water (raw and treated). Water that has been 'recycled and reused' refers to water reclaimed from discharge sources that is then treated and reused for beneficial purposes including but not limited to: agriculture and irrigation, potable water supplies, groundwater replenishment, industrial processes and environmental restoration. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes.

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
Safety 5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.
		FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as "a progressive or sudden, widespread or localised natural or human-caused occurrence which- a) causes or threatens to cause- i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources". Extreme weather refers to unexpected, unusual, severe or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heat waves, flooding, drought, storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator.
Safety 5. Effective law enforcement to make communities safer	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.
Housing 7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	This indicator measures the total number of formalised residential properties on the municipal valuation roll valued at R150 000 or less- what is commonly recognised as the subsidy market range. All residential properties, including those that are zero-rated, are considered within this indicator. This number is divided by the total number of residential properties on the municipal valuation roll (and supplementary valuation roll).

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
Housing 7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.3 Percentage of households living in formal dwellings who rent [NTRR[3]]	The total number of all households in the metro which regurlarly pay a sum of money or provide a service in return for a place of residence to a second party for the use of residential purposes in formal dwellings as a proportion of all households living in formal dwellings. The tenure status in the General Household Survey will be the sum of the two categories: "1 = Rented from private individual" and "2 = Rented from other (incl. municipality and social housing institutions)".
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing [NTRR[3]]	Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "Upgraded to Phase 3" is achieved when all the milestones as per Upgrading Informal Settlements Phase 3 have been implemented within an informal settlements."
Public space, environment and amenities 9. Healthy and sustainable environment	ENV1. Improved Air Quality	ENV1.3 Percentage of households experiencing a problem with noise pollution [NTRR[3]]	The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.2 Recreational water quality (inland)	The percentage of annual inland recreational water samples taken which met the targeted water quality range for recreational water quality for 'intermediate contact recreation' in terms of the presence of algae, chemical irritants, indicator organisms and pH levels. Recreational inland water quality focuses on human health risks stemming from the presence of

[3] National Treasury Reporting Responsibility

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
			microbiological indicator organisms within inland water sources. This includes those inland bodies of water located in coastal areas, even where adjacent to marine environments. This encompasses all forms of contact recreation excluding activities described for full contact recreation, such as swimming. It is a broad class and includes activities which involve a high degree of water contact, such as waterskiing, canoeing and angling and those which involve relatively little water contact, such as paddling and wading.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.
		HS3.6 Average number of library visits per library	The average number of library visits per library per year. This measures only municipality managed libraries.
		HS3.7 Percentage of municipal cemetery plots available	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.
A capable and collaborative City government 16. A capable and collaborative City government	GG1. Improved municipal capability	GG1.1 Percentage of municipal skills development levy recovered	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.
		GG1.2 Top management stability	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible working days for those positions in a calendar year. Where a full-time employee is under suspension or has taken extended sick leave (more than 2 weeks), this should not be counted towards the standard working days of a fully appointed official.

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as-they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
	GG3. Improved municipal administration	GG3.1 Audit Outcome	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.
	GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	The average percentage of members of the municipal council that attended council meetings.
	GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	The number of alleged incidents of fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
A capable and collaborative City government 16. A capable and collaborative City government	GG5. Zero tolerance of fraud and corruption	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	The number of dismissals for fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	The indicator measures the percentage of expenditure in relation to the municipal budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
A capable and collaborative City government 16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR[4]]	The budget is assessed in line with Section 18 of the municipal finance management act (MFMA), which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. The budget is assessed using the following criteria, namely i) credibility - to determine if the budget is funded in terms of Section 18 of the MFMA, if the municipality adopted a budget process with evidence of sufficient political oversight and public participation revenue planning framework and associated budget assumptions are realistic and indicative of multi-year budgeting ii) relevance - to assess if the budget is aligned to the reviewed Integrated Development Plan (IDP) of the municipality and the extent to which national and provincial priorities, including MFMA Budget Circulars, are considered iii) sustainability - to assess whether the budget supports the long-term financial planning and operational sustainability of the municipality over the Medium Term Revenue and Expenditure Framework (MTREF). National Treasury assess the tabled budget using the budget assessment tool and make recommendations to the municipality for consideration.
	FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.
A capable and collaborative City government 16. A capable and collaborative City government	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	The indicator measures the extent to which a municipality increases its reserves and the basis of cash backing of reserves. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	The purpose of this indicator is to assess the level of liquidity in the municipality. A municipality with improved cash and cash equivalent is considered to be financially healthy and sustainable.

[4] National Treasury Reporting Responsibility

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable and collaborative City government 16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
		FM4.2 Percentage of total operating expenditure on remuneration	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors.
		FM4.3 Percentage of total operating expenditure on contracted services	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced Services, Contractors and Professional and Special Services.
	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	The indicator measures the year-on-year growth of own funding to fund capital expenditure of the municipality. Internally generated funds refers to monies received from borrowings and municipal operating revenue to fund capital expenditure.
	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	This indicator measures the year-on-year percentage change of assets renewal / upgrading. It also assess whether the municipality has improved its investment towards asset renewal as required. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
A capable and collaborative City government 16. A capable and	FM5. Improved asset management	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.

2023-2024 MFMA Circular 88 (C88) Outcomes Scorecard			
PRIORITY & STRATEGIC OBJECTIVE	**CIRCULAR 88 OUTCOMES**	**KEY PERFORMANCE INDICATORS**	**DEFINITION**
collaborative City government	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	Consumer debt is non-payment of property rates, charges for services provided and other various financial obligations such as traffic fines or rental of facilities
		FM7.2 Percentage of Revenue Growth excluding capital grants	This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means.
		FM7.3 Percentage of net operating surplus margin	The indicator assesses the extent to which the municipality generates operating surplus. Operating surplus is the difference between operating revenue and operating expenditure.

CITY OF CAPE TOWN
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Making progress possible. Together.

Annexure F

Draft

2023/2024

One-Year MFMA Circular 88

Output Scorecard

Annexure F

2023-2024 One year MFMA Circular 88 Output Scorecard

Priority: Economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/2024	Quarter 1	Quarter 2	Quarter 3
HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	11.33	**12**	**12**	**12**	**12**
LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	91.7%	**80%**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**
LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	40 600	**35 000**	**7 500**	**15 000**	**27 500**
LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	812	**945**	**400**	**550**	**700**
LED2.11 Percentage of budgeted rates revenue collected	95.5%	**92%**	**92%**	**92%**	**92%**
LED2.12 Percentage of the municipality's operating budget	4.6%	**4%**	**Not able to provide the targets as**	**Not able to provide the targets as**	**Not able to provide the targets as the**

spent on indigent relief for free basic services			**the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**
LED3.11 Average time taken to finalise business license applications	191.2	**155**	**155**	**155**	**155**
LED3.12 Average time taken to finalise informal trading permits	43.38	**40**	**40**	**40**	**40**
LED3.13 Average number of days taken to process building applications of 500 square meters or more	13.38	**12**	**12**	**12**	**12**
LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	96.44%	**93%**	**93%**	**93%**	**93%**
LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	221.32	**220**	**220**	**220**	**220**
LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99.3%	**97%**	**97%**	**97%**	**97%**

Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	99.79%	**99%**	**Annual Target**	**Annual Target**	**Annual Target**
WS1.11 Number of new sewer connections meeting minimum standards	8 533	**4 500**	**1000 (Customer Service = 500; Informal Settlements Basic Services = 500)**	**2100 (Customer Service = 1 000; Informal Settlements Basic Services = 1 100)**	**2700 (Customer Service = 1 500; Informal Settlements Basic Services = 1 700)**
WS2.11 Number of new water connections meeting minimum standards	2 794	**2 700**	**600 (Customer Service = 500; Informal Settlements Basic Servies = 100)**	**1300 (Customer Service = 1 000; Informal Settlements Basic Servies = 300)**	**1950 (Customer Service = 1 500; Informal Settlements Basic Servies = 450)**
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)[1]	Nil target [1]	**80%**	**Annual Target**	**Annual Target**	**Annual Target**
WS3.21 Percentage of callouts responded to within 48 hours (water) [1]	Nil target [1]	**80%**	**Annual Target**	**Annual Target**	**Annual Target**
WS4.11 Percentage of water treatment capacity unused	51.2%	**46.7%**	**Annual Target**	**Annual Target**	**Annual Target**

[1] No system in place. However, process in place and will be implemented in 2023/2024. True performance will only be ascertained once the new RIMA 2 system is fully implemented (planned by end FY 2024) in order to build a baseline of performance. Targets to be reviewed once sufficient data is collected.

Objective 3. End load-shedding in Cape Town over time

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	3 156	**No Target - customer driven**	**No Target - customer driven**	**No Target - customer driven**	**No Target - customer driven**
EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	66.1%	**95%**	**95%**	**95%**	**95%**
EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	2.79%	**No Target - customer driven**	**Annual Target**	**Annual Target**	**Annual Target**
EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	99.7%	**100%**	**100%**	**100%**	**100%**
EE3.21 Percentage of planned maintenance performed [2]	102.3%	**Nil target [2]**	**95%**	**95%**	**95%**
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	19.49	**5**	**Annual Target**	**Annual Target**	**Annual Target**

Objective 4. Well-managed and modernised infrastructure to support economic growth

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
WS4.21 Percentage of industries with trade effluent inspected for compliance	54.6%	**92%**	**Annual Target**	**Annual Target**	**Annual Target**
WS4.31 Percentage of wastewater treatment capacity unused	27.99%	**26.1%**	**Annual Target**	**Annual Target**	**Annual Target**
WS5.21 Infrastructure Leakage Index	3.7	**4.8**	**Annual Target**	**Annual Target**	**Annual Target**
WS5.31 Percentage of total water connections metered	97.1%	**96%**	**Annual Target**	**Annual Target**	**Annual Target**

[2] No system in place to measure the budgeted/actual number of maintenance jobs for planned/preventative maintenance. Currently reporting on % repairs and maintenance spent.

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	70.5%	**70%**	**70%**	**70%**	**70%**

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	2 517	**1 796**	**Annual Target**	**Annual Target**	**Annual Target**
HS1.12 Number of serviced sites	1 423	**4 000**	**Annual Target**	**Annual Target**	**Annual Target**
HS1.13 Hectares of land acquired for human settlements in the municipal area	43.86	**12**	**Annual Target**	**Annual Target**	**Annual Target**
HS1.22 Number of title deeds registered to beneficiaries	482	**350**	**Annual Target**	**Annual Target**	**Annual Target**
HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	2 350	**1 803**	**Annual Target**	**Annual Target**	**Annual Target**

Objective 8. Safer, better-quality homes in informal settlements and backyards over time

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
HS1.31 Number of informal settlements assessed (enumerated and classified)	728	**5**	**Annual Target**	**Annual Target**	**Annual Target**
HS1.32 Number of informal settlements upgraded to Phase 2	24	**10**	**Annual Target**	**Annual Target**	**Annual Target**

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 9. Healthy and sustainable environment

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	7.69%	**70%**	**Annual Target**	**Annual Target**	**Annual Target**
ENV4.11 Percentage of biodiversity priority area within the metro	34.18%	**34.18%**	**Annual Target**	**Annual Target**	**Annual Target**
ENV4.21 Percentage of biodiversity priority areas protected	76.78%	**65,35%**	**Annual Target**	**Annual Target**	**Annual Target**

Objective 10. Clean and healthy waterways and beaches

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
ENV5.11 Percentage of coastline with protection measures in place	6.2%	**6,27%**	**Annual Target**	**Annual Target**	**Annual Target**
ENV5.12 Number of coastal water samples taken for monitoring purposes	401	**99**	**99**	**99**	**99**
ENV5.21 Number of inland water samples taken for monitoring purposes	2 224	**2 300**	**575**	**1 150**	**1 725**

Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
TR4.21 Percentage of municipal bus services 'on time'	77.8%	**75%**	**75%**	**75%**	**75%**
TR5.11 Number of scheduled public transport access points added	0	**0**	**Annual Target**	**Annual Target**	**Annual Target**
TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	**98%**	**96%**	**96%**	**96%**

Objective 13. Safe and quality roads for pedestrians, cyclists and vehicles

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
TR6.11 Percentage of unsurfaced road graded	85.62%	**90%**	**Annual Target**	**Annual Target**	**Annual Target**
TR5.41 Length of NMT paths built	22.4	**21**	**Annual Target**	**Annual Target**	**Annual Target**
TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1.9%	**1.87%**	**0.20%**	**0.60%**	**1.30%**
TR6.13 KMs of new municipal road network	0.6	**0.7**	**0**	**0**	**0.3**
TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	51%	**50%**	**50%**	**50%**	**50%**

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Annual Target	Proposed Targets 2023/2024		
	2021/22	2023/24	Quarter 1	Quarter 2	Quarter 3
GG1.21 Staff vacancy rate	11.3%	**≤ 7%**	**≤10%**	**≤10%**	**≤10%**
GG1.22 Percentage of vacant posts filled within 3 months	32.2%	**35%**	**35%**	**35%**	**35%**

GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	52.6%	**80%**	**80%**	**80%**	**80%**
GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	92.2%	**100%**	**100%**	**100%**	**100%**
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	85.35%	**90%**	**90%**	**90%**	**90%**
GG3.11 Number of repeat audit findings	5	**5**	**Annual Target**	**Annual Target**	**Annual Target**
GG3.12 Percentage of councillors who have declared their financial interests	98.7%	**100%**	**Annual Target**	**Annual Target**	**Annual Target**
GG5.11 Number of active suspensions longer than three months	2	**≤10**	**≤10**	**≤10**	**≤10**
GG5.12 Quarterly salary bill of suspended officials	R1.85 m	**≤R 5 m**	**≤R 5 m**	**≤R 5 m**	**≤R 5 m**
FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	New	**90%**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**
FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New	**94.40%**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to**	**Not able to provide the targets as the draft budget will only be finalised by end**

			change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May	**change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**
FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	New	**100%**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**
FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	New	**94%**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to**

			amendments that might take place post the public participation process when the final budget gets tabled at end May	**amendments that might take place post the public participation process when the final budget gets tabled at end May**	**change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**
FM1.21 Funded budget (Y/N) (Municipal)	New	**Y**	**Y**	**Y**	**Y**
FM2.21 Cash backed reserves reconciliation at year end	New	**R4.51 bn**	**Annual Target**	**Annual Target**	**Annual Target**
FM3.11 Cash/Cost coverage ratio	New	**2.11:1**	**2.11:1**	**2.11:1**	**2.11:1**
FM3.12 Current ratio (current assets/current liabilities)	New	**2.24:1**	**Annual Target**	**Annual Target**	**Annual Target**
FM3.13 Trade payables to cash ratio	New	**81.01%**	**81.01%**	**81.01%**	**81.01%**
FM3.14 Liquidity ratio	New	**0.56:1**	**0.56:1**	**0.56:1**	**0.56:1**
FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New	**0.25%**	**Annual Target**	**Annual Target**	**Annual Target**
FM4.31 Creditors payment period	New	**< 30 days**	**< 30 days**	**< 30 days**	**< 30 days**
FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	New	**76%**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget gets tabled at end May**	**Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final**

					budget gets tabled at end May
FM5.12 Percentage of total capital expenditure funded from capital conditional grants	New	**24%**	**Annual Target**	**Annual Target**	**Annual Target**
FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	New	**52%**	**Annual Target**	**Annual Target**	**Annual Target**
FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	New	**167.65%**	**Annual Target**	**Annual Target**	**Annual Target**
FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New	**8.50%**	**Annual Target**	**Annual Target**	**Annual Target**
FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	New	**98%**	**98%**	**98%**	**98%**
FM6.13 Percentage of tender cancellations	New	**15%**	**15%**	**15%**	**15%**
FM7.11 Debtors payment period	New	**30 days**	**30 days**	**30 days**	**30 days**
FM7.12 Collection rate ratio	New	**95%**	**95%**	**95%**	**95%**
FM7.31 Net Surplus /Deficit Margin for Electricity [3]	New	**Nil target**[3]	**Annual Target**	**Annual Target**	**Annual Target**
FM7.32 Net Surplus /Deficit Margin for Water [3]	New	**Nil target** [3]	**Annual Target**	**Annual Target**	**Annual Target**
FM7.33 Net Surplus /Deficit Margin for Wastewater [3]	New	**Nil target** [3]	**Annual Target**	**Annual Target**	**Annual Target**
FM7.34 Net Surplus /Deficit Margin for Refuse [3]	New	**Nil target** [3]	**Annual Target**	**Annual Target**	**Annual Target**

[3] System alignment and integration in CCT still in progress.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

Annexure G

Draft

2023/2024

One-Year MFMA Circular 88

Output Scorecard

Definitions

Annexure G

2023-2024 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD - DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	HS2. Improved functionality of the residential property market	HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors,

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	The number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
	LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget, which was targeted within the municipal budget as approved by Council for the financial year.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	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. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Business Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
Economic growth 1. Increased Jobs and Investment in	LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 square meters or more	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
Economic growth	LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	economic spaces		applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
Economic growth 1. Increased Jobs and Investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
Basic services 2. Improved access to quality and reliable basic services Basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	The proportion of recognised informal settlements within the municipal area, which are receiving at least a basic standard of service for refuse collection and cleaning services.
	WS4. Improved quality of water (incl. wastewater)	WS4.11 Percentage of water treatment capacity unused	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation, this should be excluded from 'available design capacity'.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
	WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Basic services 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
Basic services 3. End load shedding in Cape Town over time Basic services Basic services 3. End load shedding in Cape Town over time Basic services	EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development.
	EE1. Improved access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	EE2. Improved affordability of electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
Basic services 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages by the municipality. The following five categories of restoration time are applied as industry standards NRS 047: X=1.5, 3.5, 7.5, 24 and 168 hours or less. The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages by the municipality. The following five categories of restoration time are applied as industry standards NRS 047: x=1.5, 3.5, 7.5, 24 and 168 hours or less.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	EE3. Improved reliability of electricity service	EE3.21 Percentage of planned maintenance performed	"This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
	EE4. Improved energy sustainability	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.
Basic services 4. Well-managed and modernised infrastructure to support economic growth Basic services	WS4. Improved quality of water (incl. wastewater)	WS4.21 Percentage of industries with trade effluent inspected for compliance	Number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
	WS4. Improved quality of water (incl. wastewater)	WS4.31 Percentage of wastewater treatment capacity unused	The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation, this should be excluded from 'available design capacity'.
	WS5. Improved water sustainability	WS5.21 Infrastructure Leakage Index	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered	The number of metered water connections as a percentage of the total number of connections in the municipality.
Safety 5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).
Housing 7. Increased supply of	HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
affordable, well located homes Housing			receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
	HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water & sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.
Housing 7. Increased supply of affordable, well located homes Housing	HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			the subsequent completion of any outstanding planning and approval processes.
	HS1. Improved access to adequate housing	HS1.22 Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
Housing 7. Increased supply of affordable, well located homes Housing	HS2. Improved functionality of the residential property market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
Housing 8. Safer, better quality homes in informal settlements and backyards over time Housing	HS1. Improved access to adequate housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
	HS1. Improved access to adequate housing	HS1.32 Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "…Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
Public space, environment and amenities 9. Healthy and sustainable environment	HS2. Improved Air Quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of AQ monitoring stations, which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full years' worth of anticipated, validated data.
	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority area within the metro	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.
Public space, environment and amenities	ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemised tests conducted per sample.
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all Transport	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.
	TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points, which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
	TR5. Improved access to public transport (incl. NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
			the bus trip. A universally accessible service stops meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles Transport	TR5. Improved access to public transport (incl. NMT)	TR5.41 Length of NMT paths built	The total length (in KMs) of NMT paths (defined as surfaced pedestrian sidewalks, footpaths and cycling lanes) built and completed over the financial year.
	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road graded	The length of unsurfaced road, which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road “graded” is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and potholes and redistributing gravel. Usually dirt, gravel or natural surface. Road “graded” is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and potholes and redistributing gravel.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles Transport	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
	TR6. Improved quality of municipal road network	TR6.13 KMs of new municipal road network	The distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	GG1. Improved municipal capability	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.
	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within 3 months	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
A capable collaborative and financially	GG2. Improved municipal responsiveness	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
sustainable city government 16. A capable, collaborative and financially sustainable city government	GG2. Improved municipal responsiveness	GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards 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.
	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.
A capable, collaborative	GG3. Improved municipal administration	GG3.11 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

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
and financially sustainable city government			
16. A capable, collaborative and financially sustainable city government	GG3. Improved municipal administration	GG3.12 Percentage of councillors who have declared their financial interests	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings, which may create the potential for a conflict of interest.
	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
	GG5. Zero tolerance of fraud and corruption	GG5.12 Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs, which the municipality incurs through its normal operations.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
A capable, collaborative and financially sustainable city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
16. A capable, collaborative and financially sustainable city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.21 Funded budget (Y/N) (Municipal)	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA, which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	FM3. Improved liquidity management	FM3.11 Cash/Cost coverage ratio	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
	FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
	FM3. Improved liquidity management	FM3.14 Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
A capable, collaborative and financially sustainable city government	FM4. Improved expenditure management	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless, wasteful, and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
	FM4. Improved expenditure management	FM4.31 Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
16. A capable, collaborative and financially sustainable city government			Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
	FM5. Improved asset management	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	FM5. Improved asset management	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and financially sustainable city government	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).
	FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
A capable, collaborative and financially sustainable city government	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
	FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.
16. A capable, collaborative and financially	FM7. Improved revenue and debtors management	FM7.31 Net Surplus /Deficit Margin for Electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
sustainable city government			services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	FM7. Improved revenue and debtors management	FM7.32 Net Surplus /Deficit Margin for Water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
A capable, collaborative and financially	FM7. Improved revenue and debtors management	FM7.33 Net Surplus /Deficit Margin for Wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing wastewater and sanitation services.

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
sustainable city government 16. A capable, collaborative and financially sustainable city government			Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
A capable, collaborative and financially sustainable city government 16. A capable, collaborative and financially sustainable city government	FM7. Improved revenue and debtors management	FM7.34 Net Surplus /Deficit Margin for Refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

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Annexure H

Draft

2023/2024

One-Year Cape Town Stadium (CTS)

Scorecard

Annexure H

2023 – 2024 Cape Town Stadium Scorecard

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Spectator attendance at the DHL Stadium (Number)	New	222 926	411 351	689 801	**750 000**
Events hosted (Number)	New	25	60	100	**122**

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Compliance with approved Repairs and Maintenance program (%)	100%	100%	100%	100%	**100%**
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	**100%**

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Achievement of own projected Revenue (%)	67%	10%	25%	60%	**90%**
Opinion of the Auditor General	Clean Audit	Annual Financial Statements submitted to the AGSA	Clean audit outcome	Resolved 60% of the audit manageme nt issues 2022/23	**Clean Audit**
Budget spent on implementation of the WSP (%)	52%	30%	50%	70%	**90%**
Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80%	80%	**80%**

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Annexure I

(Entities)

Draft

2023/2024

One-Year Cape Town Stadium (CTS)

Scorecard

Definitions

Annexure I

2023-2024 Cape Town Stadium Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
Inclusive economic growth 1.Increased jobs and investment in the Cape Town economy	Spectator attendance at the DHL Stadium (Number)	Spectators at Cape Town Stadium can be defined as the total number of spectators (persons) whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance. These events are inclusive of but not limited to bowl events, non-bowl events, film and still shoots. The indicator measures the total number of spectators whom attend any event held at or by Cape Town Stadium through live, hybrid or virtual attendance.
	Events hosted (Number)	Events at the Cape Town Stadium can be defined as total number of optimal planned, organized and safely executed multi social events, exhibitions, conferences and/or occasions classified into Bowl Events (use of pitch and seating tiers), Non-Bowl Events, and Shoots. The indicator measures the total number of events planned, organized and safely hosted at Cape Town Stadium
Environment, Public Space, and Amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	Compliance with approved Repairs and Maintenance program (%)	The indicator measures the approved repairs and maintenance programme as per the service delivery agreement between Cape Town Stadium (RF) SOC and the City of Cape Town Repairs and Maintenance refers to all facilities and equipment at Cape Town Stadium. Repairs and maintenance is further defined as preventive maintenance, corrective maintenance, reactive maintenance, emergency maintenance as well as repairs of damages after events. All repairs and maintenance is done from the operating budget. The indicator measures whether the output was achieved as per the plan.
	Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	This indicator measures compliance against the Occupational Health and Safety Regulations on event and non-event days as well as contractors at Cape Town Stadium.
	Achievement of own projected Revenue (%)	This indicator will measure the achievement of the annual projected revenue as per the latest approved budget.
	Opinion of the Auditor General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'.

2023-2024 Cape Town Stadium Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government		Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
	Budget spent on implementation of the WSP (%)	The WSP outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that 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. Proxy measure for NKPI.
	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from EE target groups employed in the three highest levels of management, in compliance with Cape Town Stadium (RF) approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.

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Annexure J

(Entities)

Draft

2023/2024

One-Year Cape Town International Convention Centre (CTICC) Scorecard

Annexure J

2023 – 2024 CTICC Scorecard

Priority: Inclusive economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased Jobs and Investment in the Cape Town economy

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
International events hosted (Number)	0	7	17	21	**27**
Total events hosted (Number)	53	90	195	305	**415**
Annual total salary cost spent on training of permanent and temporary staff (%)	3%	1%	2%	3%	**4%**
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	91%	80%	80%	80%	**80%**
B-BBEE spend (%)	88%	70%	70%	70%	**70%**
Students employed (Number)	5	3	3	3	**3**
Graduates employed (Number)	5	3	3	3	**3**

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Target			
	2020/21	Quarter 1	Quarter 2	Quarter 3	Target 4
Employees from the EE designated groups in the three highest levels of management (%)	80%	75%	75%	75%	**80%**

Maintain five star tourism grading through effective management of maintenance quality service delivery	Achieved 5 Star Tourism Grading Council Rating	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	**Achieve 5 Star Tourism Grading Council Rating**
Reduction in Operating Loss from the prior year (%)	new	n/a	n/a	n/a	**n/a***
Achievement of annual budgeted Operating Profit (%)	68%	15%	35%	65%	**100%**
Total number of capital projects for the year completed or committed (%)	96%	30%	55%	75%	**90%**
Opinion of the Auditor General	Clean Audit	Submit 2022/23 financial statements	Clean audit achieved for 2022/23	Resolve 60% of audit management issues	**Clean Audit**
Cash/cost coverage ratio	1.9 Times	2.5 times	2.8 times	3 times	**4 Times**
Net Debtors to annual income	0.1%	18.0%	13.5%	9.5%	**5.0%**

*****CTICC will start recognising an operating profit from 2023/24 onwards

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Annexure K

(Entities)

Draft

2023/2024

One-Year Cape Town International Convention Centre (CTICC) Scorecard Definitions

Annexure K

2023-2024 CTICC Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
Inclusive economic growth 1.Increased jobs and investment in the Cape Town economy	International events hosted (Number)	The indicator measures the total number of international events hosted at the CTICC. International Events are defined as an event where the majority of the delegates are from outside of South Africa, the minimum amount of delegates attending should be no less than 40 and the duration should be at least 2 days (1 night) within the city.
	Total events hosted (Number)	The indicator measures the total number of events hosted at the CTICC.
	Annual total salary cost spent on training of permanent and temporary staff (%)	The indicator measures the percentage Annual total salary cost spent on training of permanent and temporary staff
	Minimum aggregate score for all CTICC internal departments and external suppliers (%)	Customer centricity and service excellence is measured independently on the level of service offered by the CTICC to our external clients and recorded as a percentage.
	B-BBEE spend (%)	The indicator measures the percentage expenditure with BBBEE suppliers measured ito the B-BBEE Act. BBBEE Suppliers are defined as those suppliers that have a valid BBBEE rating certificate or an affidavit in the case of EME and QSE suppliers.
	Students employed (Number)	The indicator measures the number of students employed at the CTICC in the FY
	Graduates employed (Number)	The indicator measures the number of graduates employed at the CTICC in the FY
	Employees from the EE designated groups in the three highest levels of management (%)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the municipal entity's approved EE plan. Level 1 - Executive directors Level 2 - Senior Managers Level 3 - Managers

2023-2024 CTICC Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government A Capable and Collaborative City Government	Maintain five star tourism grading through effective management of maintenance quality service delivery	The indicator measures the standard of the CTICC as a World Class Venue. Defined as 5 Star Grading by South African Tourism
	Percentage reduction in Operating Loss from the prior year (%)	This indicator measures the Operating Loss achieved. Operating Loss is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA
	Achievement of annual budgeted Operating Profit (%)	This indicator measures the operating profit achieved. Operating Profit is defined as earnings before interest, taxation, depreciation and amortisation (EBITDA).
	Total number of capital projects for the year completed or committed (%)	The indicator measure the percentage of the total number of capital projects completed or committed for the financial year.
	Opinion of the Auditor General	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion is where the auditor, having completed the audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice. This is referred to as a 'clean audit'. Alternatively, the auditor would issue a qualified audit opinion either in whole or in part over the financial statements if these have not been prepared in accordance with general recognised accounting practice, or the auditor could not audit one or more areas of the financial statements.
	Cash/cost coverage ratio	The ratio indicates the ability to meet at least monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue during that month.

2023-2024 CTICC Definitions		
Priority Objectives	**Key Performance Indicator**	**Definition**
	Net Debtors to annual income	Net current debtors are a measurement of the net amounts due to the municipal entity that are realistically expected to be recovered. Net Debtors is defined as gross debtors less impairments and refunds.

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Annexure L

Draft 2023/2024 Directorate Executive Summaries and Scorecards

1. Community Services and Health
2. Corporate Services
3. Economic Growth
4. Energy
5. Finance
6. Future Planning & Resilience
7. Human Settlements
8. Safety and Security
9. Spatial Planning & Environment
10. Urban Mobility
11. Urban Waste Management
12. Water and Sanitation

Annexure L

COMMUNITY SERVICES & HEALTH

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: ZUKISWA MANDLANA

CONTACT PERSON: GLEN PHYFER

Website: [Cape Town's Integrated Development Plan (IDP) 2022 - 2027]

VISION OF THE CITY:

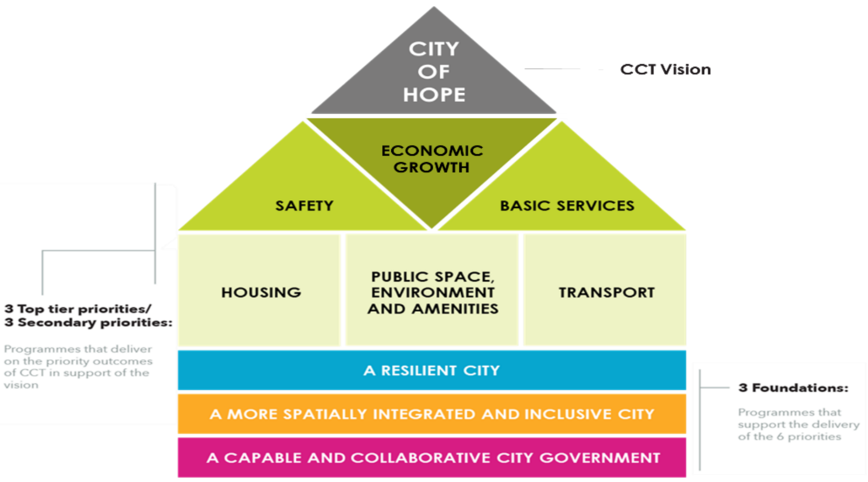
A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the twin oppressions of poverty and fear of violent crime.

Our vision is for Cape Town to be **a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality**. As the city government, we are focused on creating the conditions for the meaningfully faster economic growth we need to see more Capetonians lift themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City must provide the foundation necessary to improve people's life chances and restore hope in our city's and the country's future. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, safer and more free.



PURPOSE OF THE SDBIP:

This is an annual plan, which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2023/2024 financial year. It indicates the Directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

In aim of supporting the "Giving Hope" vision of the City of Cape Town, the Community Services and Health Directorate (CSH) contributes to the health and well-being of communities and individuals through the provision of a range of community and health facilities, spaces and services, as well as developmental programmes in support of enabling social inclusion.

The work of the Directorate supports the three top tier priorities, the three secondary priorities and the three foundations of the 2022-2027 term of office IDP, and leads in certain objectives as well as a number of programmes of same. It is also informed by the Strategic Management Framework in planning, implementing and reporting.

Service delivery is achieved through five Line Departments, namely:

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

As well as three Shared Services Departments, namely:

- 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, the SMF, and other relevant strategies, and to ensure that, firstly, mandated core community service business, and secondly, that other CCT unfunded/discretionary functions, is provided in an efficient, effective and sustainable manner.

Steps to mitigate an ever decreasing budget, resulting in lower availability of Capital and Operating funds, are being sought, including exploring different ways of doing business in order to maximise service delivery with available resources.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Alignment to IDP:

Community Services & Health supports the 3 Top tier priorities, 3 secondary priorities and the 3 foundations of the 2022-2027 term of office IDP, and leads in certain objectives as well as a number of programmes of same, with greater alignment to those represented below.

Top Tier Priority 3: Safety

- **Objective 6**: Strengthen Partnerships for Safer Communities
  - **Programme 6.2**: Holistic Crime Prevention Programme
    - **6.2.A: Safer Community Facilities Initiative**
    - **6.2.C: Substance Abuse Project**

Secondary Priority 5: Public Space, Environment and Amenities

- **Objective 9**: Healthy & Sustainable Environment
  - **Programme 9.2**: City Health Programme
    - **9.2.A: Primary Health Care Initiative**
    - **9.2.B: Environmental Health Initiative**

Secondary Priority 5: Public Space, Environment and Amenities

- **Objective 11:** Quality and safe parks and recreation facilities supported by community partnerships
  - **Programme 11.1:** Community Facilities Programme
    - **11.1.A: Community Facilities Initiative**
    - **11.1.B: Recreation and Parks development and activation Initiative**
    - **11.1.C: Library facility and access to information Project**
    - **11.1.D: Cemetery and crematorium provision Project**
  - **Programme 11.2:** Partnerships for quality public spaces programme
    - **11.2.B: Sustainable Strategic Partnerships Initiative**
    - **11.2.C: Friends of Libraries and Parks initiative**

Foundation 7: A Resilient City

- **Objective 14**: A Resilient City
  - **Programme 14.3:** Integrated urban health programme
    - **14.3.A: Urban Health Monitoring Initiative**

- **Objective 15**: A More Spatially Integrated and Inclusive City
  - **Programme 15.2:** Social Inclusion and Well-being Programme
    - **15.2.A: People living on the street Initiative**
- **Objective 16**: A Capable and Collaborative City Government
  - **Programme 16.2:** Modernised and adaptive City Government Programme
    - **16.2.B: City Process Modernisation Initiative**

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 and SMF, 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".

Through the directorate's departments, the broad social challenges and needs are addressed by providing and maintaining a holistic and integrated range of mandated, as well as discretionary, 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. This includes assessing the delivery of services with ever decreasing budgets and ever increasing vandalism, such as the possible unfortunate closure of a number of facilities.

- Delivering a Comprehensive Primary Health Care Service, including Personal Primary Health Care (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), Matrix and Men's Clinics sites as well as Municipal Health Care (also referred to as Environmental Health Services);

- Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development;
- Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation.
- Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Horticultural Services at City of Cape Town facilities;
- Community Engagements and Social Preparation;
- Providing a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation, gender support and vulnerable groups;
- Developing, implementing and maintaining community orientated arts, culture and heritage programmes, services, infrastructure and partnerships; and
- Maintaining/upgrading 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. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The directorate is guided by CCT Strategies and Policies such as:

- Strategic Management Framework (SMF): 2023/2024
- City Development Strategy (CDS)
- Municipal Spatial Development Framework (MSDF)

…as well as other relevant strategies and policies once they are approved.

3.1. Strategies approved by the Directorate

Community Services & Health Investment Infrastructure Plan

3.2. Alignment to C88

National Government Circular 88 Indicators that CSH Directorate reports on:

- **Outcomes**:
  - ENV1.1 Annual number of days with GOOD air quality
  - HS3.5 Percentage utilisation rate of community halls
  - HS3.6 Average number of library visits per library
  - HS3.7 Percentage of municipal cemetery plots available
- **Output**:
  - LED3.11 Average time taken to finalise business license applications
- **Compliance**:
  - C52 (HS) Number of maintained sports fields and facilities
  - C53 (HS) Square meters of maintained public outdoor recreation space
  - C54 (HS) Number of municipality-owned community halls
  - C30 (LED) Number of business licenses approved
  - C81 (LED) Number of new business license applications

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. Past year's performance

With the conclusion of a new Integrated Development Plan (IDP) for the new term of office (2022 – 2027), there was also be a Corporate Scorecard (CSC), (aligned to the IDP of the new term of office) developed. The Directorate was tasked to be responsible for two specific areas of the IDP, and indicators were developed accordingly, as well as approved (see chapter 8). Processes were put in place to implement, track and report on these two indicators. As we are still in the first year of the new IDP during the drafting of this document, the Directorate will only be in a position to report performance of these two indicators after conclusion of the current financial year (30 June 2023).

4.2. Areas of Business Improvement

The Directorate adopts a culture of excellence & performance. In addition to normal reporting, we will also focus on the following in the financial year:

- Drive Leadership Development to influence and improve a leadership culture, aimed at an improved customer orientation.
- Continue to improve responsiveness and customer centricity of community's needs (time and quality), which also reflects in "Adherence to Service Standards" results.
- Develop and implement initiatives that address areas where results indicate possible concerns during the annual staff survey (City Pulse).
- Drive specific and appropriate project management and contract management training with relevant project managers, in consultation with CMU and CPPPM, and continue with bi-weekly "learn and share" engagements.
- Address Homelessness with partners, roll out additional Safe Spaces, and support well-being interventions for homeless people in line with the People living on the Streets Strategy (SMF).
- Conclude approach towards rationalising/optimising facilities, including list of prioritised facilities (SMF).
- Promote and support Legacy projects for provision and upgrade of community facilities in support of the Netball Western Cape 2023 community fringe programme (greater Cape Town netball fraternity) (SMF).
- Develop project plan for Cemetery and Crematorium provision, including action plan for reservation of land and managing risks, delays and other challenges (SMF).
- Support ongoing assessment of the functional assignments reform initiative, including the PPHC SLA negotiations with the Western Cape Provincial Government (SMF).
- Develop a long-term resource plan for Environmental Health in order to address compliance with legislative requirements and implement mitigation strategies where capacity is lacking (SMF).

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

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

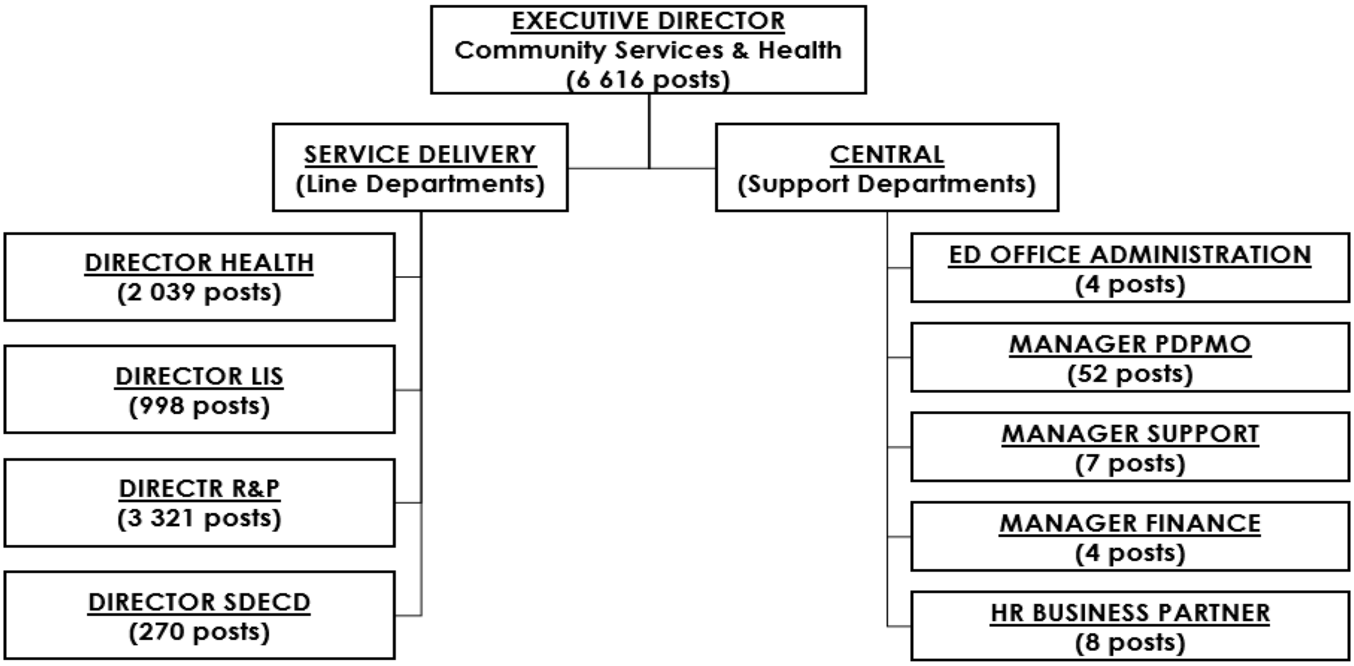
6. RESOURCES

6.1. Senior management capability and structure

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

- Director: City Health;
- Director: Library & Information Services;
- Director: Recreation and Parks;
- Director: Social Development and Early Childhood Development;
- Manager: Planning, Development and Project Management Office; and
- Shared Services' Managers:
  - Support Services;
  - Finance;
  - HR.

6.1.1 Directorate organogram



6.1.2 Possible outsource services

The Directorate reviews its approach on utilising a combination of own- and contracted resources to deliver 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.

6.1.3 Lead Directorate

The Directorate is the lead Directorate for certain projects/initiatives in the IDP:

- 6.2.A: Safer Community Facilities Initiative
- 6.2.C: Substance Abuse Project
- 9.2.A: Primary Health Care Initiative
- 9.2.B: Environmental Health Initiative
- 11.1.A: Community Facilities Initiative
- 11.1.B: Recreation and Parks development and activation Initiative
- 11.1.C: Library facility and access to information Project
- 11.1.D: Cemetery and crematorium provision Project
- 11.2.B: Sustainable Strategic Partnerships Initiative
- 11.2.C: Friends of Libraries and Parks initiative
- 15.2.A: People living on the street Initiative

6.2. Financial Information

Please take note that the outcome of the final 2023/2024 budget, including any additional requests to BSC for 2023/2024 was not concluded at time of submission of the draft version of this document. Figures below are as per the budget that was tabled at Council at the end of May 2023.

6.2.1 Summary of Revenue by Source

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Revenue By Source	
Licences and Permits	(249)
Rental of facilities and equipment	(10 795)
Fines	(3 209)
Transfers and Subsidies	(899 668)
Service Charges	(53)
Other revenue	(42 117)
Total Revenue (excluding capital transfers and contributions)	(956 091)

6.2.2 Summary of Operating Expenditure by Type

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Expenditure By Type	
Employee related costs	2 605 334
Finance Charges	227
Depreciation & asset impairment	187 214
Other materials	572 542
Contracted services	934 875
Transfers and subsidies	19 981
Other expenditure	115 396
Losses	10
Total Primary Expenditure	4 435 579

6.2.3 Summary of Capital Expenditure by Type

Municipal Vote/ Capital Project R thousand	• Programme/ Project description • Project number • Asset Class 4. • Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		Current year	2022/23 Medium term revenue & Expenditure Framework			Project Information	
			Audited Outcome 2019/2020	Audited Outcome 2020/21	Est. Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Ward location	New or renewal
Comm. Serv. & Health	Various	New	283 452	294 831	298 971	244 533	371 996	350 661	Multi	Various
Total Capital Expenditure			**283 452**	**294 831**	**298 971**	**244 533**	**371 996**	**350 661**	**Multi**	**Various**

6.2.4 Major Projects Aligned to PPM (2023/2024)

- IT Modernisation
- Cemeteries and Maitland Crematorium Upgrades
- Swimming Pool Redevelopment and Upgrades
- Integrated Rec & Parks Facilities
- CSH Facility Upgrades
- Lwandle Community Library Upgrade
- Avonwood, Lentegeur, Salberau & Florida Park SG: Precast Concrete Walls
- Integrated CSH Precincts
- Strandfontein Clubhouse Development
- Velodrome Stadium Upgrade
- Khayelitsha Site B Synthetic Pitch
- Street People Facility Development
- Retreat Homeless Accommodation

6.2.5 Narrative on Directorate Capital Programme

The core capital function of Community Services & Health Directorate (Vote 1) is to provide Community Facilities (Libraries, ECD's, Clinics and Recreational Facilities). The capital programme is in the context of the overall capital programme of CCT, which was be tabled at council at the end of May 2023.

7. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds, and due care is taken to ensure that risks which could impact on the Directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT).

7.1. Revenue risks

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Community Services & Health 2023/2024 Directorate Scorecard is attached as Annexure A1. For the current term of office, the Directorate also reports on two Corporate Scorecard indicators, as presented below:

IDP Alignment				TARGETS				
PRIORITY (SECONDARY)	OBJECTIVE	PROGRAMME	INDICATOR	22/23	23/24	24/25	25/26	26/27
Public Space, Environment and Amenities	9. Healthy and Sustainable Environment	9.2. City Health	9.C: Severe/moderate dehydration in children under the age of 5 presenting at city health facilities with diarrhoea (%)	<5.2%	<5.1%	<5.0%	<4.9%	<4.8%
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1. Community Facilities	11.A: Recreation & Parks open spaces mowed according to Annual Mowing Plan (%)	80%	82%	84%	86%	88%

9. APPENDICES:

Community Services & Health 2023/24 Directorate Scorecard

Draft Community Sevices and Health Directorate Scorecard for 2023-2024

Objective	Link to Programme	CSC Ind.	Lead Dir.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets 30-Sep-23	Targets 31-Dec-23	Targets 31-Mar-24	Targets 30-Jun-24	Capex	Responsible Person
SERVICE DELIVERY INDICATORS													
Priority: Inclusive Economic Growth													
OBJ 1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1 A Ease-of-doing-business project	C88 LED 3.11		Time taken to finalise business license applications (average days)	New Indicator	160	155	155	155	155	155		Director: City Health
OBJ 1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1 A Ease-of-doing-business project	C88 HS C81		C81 (LED) Number of new business license applications	New Indicator	Report	Report	A/T	A/T	A/T	Report		Director: City Health
Priority: Safety													
OBJ 6: Strengthen pertnerships for safer communities	Prog: 6.2 Holistic Crime Prevention programme Initiative: 6.2. A Safer Community Facilities initiative	C88 HS 3.5		Utilisation rate of available Community Halls (%)	20%	20%	20%	A/T	A/T	A/T	20%		Director: Recreation & Parks
OBJ 6: Strengthen pertnerships for safer communities	Prog: 6.2 Holistic Crime Prevention programme Initiative: 6.2. C Substance Abuse project			Clients seeking help for substance abuse at the City's Matrix sites, returning for a second session (return rate). (%)	55%	63%	63%	63%	63%	63%	63%		Director: City Health
Priority: Public Space, Environment and Amenities													
OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	CSC 9.C		9.C. Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New Indicator	<5.2%	<5.2%	A/T	A/T	A/T	<5.2%		Director: City Health
OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative			Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	≤ 40	≤ 68	≤ 68	≤ 17	≤ 34	≤ 51	≤ 68		Director: City Health

Draft Community Sevices and Health Directorate Scorecard for 2023-2024

Objective	Link to Programme	CSC Ind.	Lead Dir.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets 30-Sep-23	Targets 31-Dec-23	Targets 31-Mar-24	Targets 30-Jun-24	Capex	Responsible Person
OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative			Health hazards identified escalated to internal line departments (%)	95%	95%	95%	95%	95%	95%	95%		Director: City Health
OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. A Primary Health Care initiative			Persons living with diabetes, attending CCT Health facilities, having an HBa1C (long term blood glucose test) evaluated in the past year (%)	4	4	65%	65%	65%	65%	65%		Director: City Health
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative	C88 HS C52		C52 (HS) Number of maintained sports fields and facilities	New Indicator	Report	Report	A/T	A/T	A/T	Report		Director: Recreation & Parks
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative	C88 HS C53		C53 (HS) Square meters of maintained public outdoor recreation space	New Indicator	Report	Report	A/T	A/T	A/T	Report		Manager: PD&PMO
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative	C88 HS C54		C54 (HS) Number of municipality-owned community halls	New Indicator	Report	Report	A/T	A/T	A/T	Report		Director: Recreation & Parks
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative			R&P Facilities inspected monthly (%)	100%	90%	90%	90%	90%	90%	90%		Director: Recreation & Parks
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1. A Community Facilities initiative			R&P Facilities conditional inspections report (number)	New Indicator	New indicator	4	1	2	3	4		Director: Recreation & Parks
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	CSC 11.A		11.A. Recreation & Parks open spaces mowed according to Annual Mowing Plan (%)	New Indicator	80%	82%	A/T	A/T	A/T	82%		Director: Recreation & Parks

Draft Community Sevices and Health Directorate Scorecard for 2023-2024

Objective	Link to Programme	CSC Ind.	Lead Dir.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets 30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24	Capex	Responsible Person
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative			Identified facilities maintained in line with the Netball Priority/Legacy Infrastructure Programme (number)	New Indicator	New Indicator	9	A/T	A/T	A/T	9		Director: Recreation & Parks
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 C Library facility and access to information project	C88 HS 3.6		Library visits per library (average number)	32 000	65 000	65 000	A/T	A/T	A/T	65 000		Director: LIS
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 C Library facility and access to information project			Reading programmes held (number)	437	459	531	148	259	397	531		Director: LIS
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 D Cemetery and crematorium provision project	C88 HS 3.7		Municipal cemetery plots available (%)	New Indicator	6%	6%	A/T	A/T	A/T	6%		Director: Recreation & Parks
OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.2 Partnerships for quality public spaces programme Initiative: 11.2 B Sustainable Strategic Partnership initiative			National Grant funding spend (%)	90%	50%	90%	10%	25%	50%	90%		Manager: PD&PMO
Foundation: Resilient City													
OBJ 14: A Resilient City	Prog: 14.2 Disaster Risk Reduction and Response Programme (Hazard 5: Communicable Human Diseases)			HIV+ve TB patients on ARV's (%)	90%	90%	90%	90%	90%	90%	90%		Director: City Health
OBJ 14: A Resilient City	Prog: 14.3 Integrated urban health programme Initiative: 14.3 A Urban Health Monitoring Initiative			Non-compliant samples (SANS 241 standards) escalated to relevant departments (%)	>95%	>95%	95%	>95%	>95%	>95%	>95%		Director: City Health
Foundation: A more spatially integrated and inclusive city													

Draft Community Sevices and Health Directorate Scorecard for 2023-2024													
			Lead Dir.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Capex	Responsible Person
Objective	Link to Programme	CSC Ind.						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24		
OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Wellbeing Programme Initiative: 15.2 A People living on the street initiative			COVID-19 recovery plan: Establish additional Safe Spaces (number)	New Indicator	Finalize Concept Plans for agreed-to sites	2	0	0	0	2		Director: SD&ECD
OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Wellbeing Programme Initiative: 15.2 A People living on the street initiative			Engagements with people living on the street, aimed at reintegration (number)	New Indicator	18 091	20 000	5 462	10 691	14 319	20 000		Director: SD&ECD
OBJ 15: A more spatially intergrated and inclusive city	Prog: 15.2 Social Inclusion and Wellbeing Programme Initiative: 15.2 A People living on the street initiative			Give Dignity awareness initiatives (number)	New Indicator	90	90	22	44	66	90		Director: SD&ECD
Foundation: A capable and collaborative city government													
OBJ 16: A Capable and Collaborative City Government	Prog: 16.2 Modernised and adaptive City Government Programme Initiative: 16.2 B City Process Modernisation initiative	S57		Eligible ECD registration applications processed on the ECD Modernization tool (%)	100%	100%	100%	100%	100%	100%	100%		Director: SD&ECD
OBJ 16: A Capable and Collaborative City Government	Prog: 16.2 Modernised and adaptive City Government Programme Initiative: 16.2 B City Process Modernisation initiative			IT initiatives implemented that improve the ease of doing business (number)	3	A/T	4	A/T	A/T	A/T	4		Manager: PD&PMO
KEY OPERATING INDICATORS													
Priority: Inclusive Economic Growth													
OBJ 1: Increased jobs and investment in the Cape Town economy	*Prog. 1.3 Inclusive economic development and growth programme*			*Work opportunities created through Public Employment Programmes (number) (1.G)*	*5 320*	*5 320*	*5 320*	*955*	*2 710*	*3 665*	*5 320*		*Manager: EPWP*
OBJ 1: Increased jobs and investment in the Cape Town economy	*Prog. 1.3 Inclusive economic development and growth programme*			*Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)*	*68*	*21*	*21*	*10*	*12*	*14*	*21*		*Director: HR*

Draft Community Sevices and Health Directorate Scorecard for 2023-2024													
			Lead Dir.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Capex	Responsible Person
Objective	Link to Programme	CSC Ind.						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24		
OBJ 1: Increased jobs and investment in the Cape Town economy	*Prog. 1.3 Inclusive economic development and growth programme*			*Unemployed apprentices (number)*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*		*Director: HR*
OBJ 1: Increased jobs and investment in the Cape Town economy	*Prog. 1.3 Inclusive economic development and growth programme*			*Full Time Equivalent (FTE) work opportunities created (number)*	*1 192*	*812*	*1 012*	*275*	*530*	*812*	*1 012*		*Manager: EPWP*
Foundation: A capable and collaborative city government													
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.1 Operational sustainability programme*			*Spend of capital budget (%) (16.E)*	*90.0%*	*49%*	*90%*	*15.2%*	*29.4%*	*48.9%*	*90.0%*		*Manager: Finance*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.1 Operational sustainability programme*			*Operating budget spend (%)*	*95.0%*	*71.0%*	*95.0%*	*22.1%*	*47.4%*	*71.0%*	*95.0%*		*Manager: Finance*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.1 Operational sustainability programme*			*Assets verified (%)*	*100%*	*60%*	*100%*	*N/A*	*N/A*	*60%*	*100%*		*Manager: Finance*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.1 Operational sustainability programme*			*Completion rate of tenders processed as per the demand plan (%)*	*80%*	*70%*	*80%*	*20%*	*50%*	*70%*	*80%*		*Manager: Demand and Disposal Management*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*Budget spent on implementation of Workplace Skills Plan (%) (WSP) Proxy for NKPI) (16.J)*	*95%*	*60%*	*90%*	*10%*	*30%*	*60%*	*90%*		*Director: HR*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*Adherence to service standards (%) (16.K)*	*90%*	*90%*	*90%*	*90%*	*90%*	*90%*	*90%*		*Head at IS&T: Nomvuyo Mnyaka*

Draft Community Sevices and Health Directorate Scorecard for 2023-2024													
			Lead Dir.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Capex	Responsible Person
Objective	Link to Programme	CSC Ind.						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24		
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.I)*	*75%*	*75%*	*75%*	*75%*	*75%*	*75%*	*75%*		*Director: Organizational Effectiveness & Innovation*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*Absenteeism of all staff (%)*	*≤ 5%*	*≤ 5%*	*≤ 5%*	*≤ 5%*	*≤ 5%*	*≤ 5%*	*≤ 5%*		*Director: HR*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*Occupational Health and Safety investigations completed (%)*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*		*Director: HR*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*Vacancy rate (%)*	*≤ 7% + Turnover*	*≤ 7% + Turnover*	*≤ 7% + Turnover*	*≤ 7% + Turnover*	*≤ 7% + Turnover*	*≤ 7% + Turnover*	*≤ 7% + Turnover*		*Director: HR*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*Declarations of Interest completed (%)*	*100%*	*75%*	*100%*	*25%*	*50%*	*75%*	*100%*		*Manager: Ethics*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*Internal Audit Recommendations resolved (%)*	*75%*	*75%*	*75%*	*75%*	*75%*	*75%*	*75%*		*Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301*
OBJ 16: A Capable and Collaborative City Government	*Prog. 16.2 Modernised and adaptive city government programme*			*External audit actions completed as per audit action plan (%)*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*	*100%*		*Manager Investor Relations*

CORPORATE SERVICES

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: ERNEST SASS

CONTACT PERSON: WALLIED TALIEP

Website:

City of Cape Town IDP_2022-2027

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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1. EXECUTIVE SUMMARY

Corporate Services is strategically placed to enable the City to become a modern, fit-for purpose organisation that is able to respond with agility into the future. The Directorate achieves this by keeping customer-centricity front of mind at all times and enables this as a priority across all other directorates. With increasing pressures being faced on service delivery, Corporate Services responds to this risk by enabling the organisation to continually improve service delivery quality and efficiency.

The work of the Directorate supports two of the three top tier priorities (Economic growth and Basic services) as well as one of the foundations (A capable and collaborative City government) of the 2022-2027 term of office IDP.

It is also informed by the Strategic Management Framework (SMF) in planning, implementing and reporting.

Service delivery is achieved through five Line Departments, namely:

- Customer relations
- Citizen Interface
- Executive Councillor Support and Operations
- Facilities Management
- Fleet Management
- Human resources
- Information System and Technology
- Information and Knowledge Management

Finally, this Service Delivery Budget and Implementation Plan (SDBIP) is developed to ensure Corporate Services delivers on the implementation of the Integrated Development Plan (IDP) as was set out.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Corporate services supports two of the Top tier priorities and on one foundations of the 2022-2027 term of office IDP, and leads in certain objectives as well as a number of programmes of same, with greater alignment to those represented below.

IDP Priority	IDP Objective	IDP Programme	Major Projects/Initiatives
BASIC SERVICES	OBJECTIVE 4: WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH	4.2 Infrastructure planning and delivery support programme	4.2.C. Customer responsiveness initiative
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	OBJECTIVE 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.2 Modernised and adaptive city government programme	16.2.A. Broadband improvement project
			16.2.B. City process modernisation initiative
			16.2.C. Employee and customer digital enablement project
		16.7 Community engagement and partnership programme	16.7.C. Local needs and service delivery coordination initiative

The Corporate Services Directorate is also mandated by the SMF to:

- Drive the 'modernised and adaptive city government programme ' as contained in the IDP, by leveraging technology across City functions for improved services to residents. In line with the Council-approved 10-Year Plan for Core Application Review (CAR), the focus in 2023/24 will largely be on implementing and maintaining the tenders in place for the foundational projects as well as Edge projects. On the Broadband Improvement Project (BIP), the aim will be to ensure connectivity at city facilities and make spare capacity available to licensed telecommunications service providers, where it already exists.
- Support modernisation of the city government, in line with the employee and customer digital enablement project as contained in the IDP. Prioritising the development of digital solutions for Recruitment, Occupational Health, COEs, shared services and digital self- service for all employees starting with a digital self-service pilot with Water and Sanitation, Urban Waste Management and Safety and Security
- Comprehensive review of the impact of the move to a centralised fleet.
- Review and update the Fleet and Facilities Sector Plans to include a list of infrastructure backlogs and to ensure the l 0-year pipeline of projects is captured

onto PPM (including all relevant data). The Facilities Sector Plan should also address custodian and user roles and responsibilities.
- Based on insights and guidance from the O&R programme in 2022/23, pilot and implement a more effective and efficient operating model for Facilities Management to support co-financed and co-managed facilities with internal departments, CIDs, NGOs, private sector or other spheres of government. This should include developing a costed plan for Facilities Management including conditional assessments, engineering and planning services requirements.
- In line with the 'public engagement project' as contained in the IDP, roll out training to City staff to become skilled facilitators of public consultation processes and acquire the necessary tools to reach a wide range of stakeholders through digital engagement platforms.
- Develop a plan to improve the C3 system to improve customer experience, including addressing IT-related issues such as inconsistencies in 'closed' notifications and consistency - 12 - across experiences (website, walk-in centres etc.) through training and personnel development.
- In line with the 'local needs and service delivery coordination initiative' contained in the IDP, develop a methodology to prioritise, process and respond to the local needs identified as part of the IDP drafting processes.
- Fleet Management to develop a fuel plan to provide options for various risk scenarios, including price spikes and fuel shortages.
- Support Energy by developing an excess energy procurement online application to enable the purchase of excess electricity from private companies and individuals.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate will serve all stakeholders, including key internal and key external stakeholders.

Partners/ Stakeholders	Roles and Responsibilities
Community	• Identify Projects • Community consulting • Community stakeholder engagement and participation • Attend to and where possible resolve relevant public queries and complaints escalated from various areas within the organisation and received directly from external sources, such as website content and feedback.
Council	• Approves Budget which consist of multiple projects and programmes within the portfolio • Notes the Quarterly Performance Monitoring Reports
SubCouncils	• Discuss and plan with the Mayor's stakeholder engagement unit, all arrangements for engaging community members at Mayco meetings held at external City meeting venues, and ensure that Sub council managers action all invitations to Subcouncil Chairperson and ward committee members. • Performing an oversight role that enables the municipality to deliver on its mandate
Politicians (Executive Mayor, Deputy Executive Mayor, Speaker, Chief Whip, Subcouncil Chairpersons)	• Exercise all powers relating to the core components of PMs • Consult the community on the development, implementation and review of project and programmes • Present projects (status and plans) to council and

Partners/ Stakeholders	Roles and Responsibilities
	Annual Report for approval • Track and monitor reports submitted to the Mayoral Committee for consideration by the committee in terms of designated powers and for onward submission to Council • Provide and manage the suite of Executive Committee Services functions to the Mayoral Committee i.e. scheduling meetings; agenda compilation; minute taking; research; arranging logistics; interaction with stakeholders at other spheres of government, such as the Intergovernmental Committee at Provincial level.
Portfolio Committees	• Review and recommend projects to the Executive Mayor • Make recommendations together with the Mayoral committee for submission to Council in regard to the projects contained in the draft IDP • Monitors the implementation of the projects in the IDP within their functional area • Evaluate the impact of projects on service delivery and report to the Executive Mayor together with the Mayoral committee for submission to council
City Manager, Executive Management Team and the organisation as a whole	• Facilitate and coordinate the City Manager's Senior Management Team meetings (this team comprises approximately 500 directors, level 3 managers and heads in the City) • Develop, manage, facilitate and coordinate the on-going refinement and review of the System of Delegations to ensure that the City Manager's delegations and sub- delegations brought in line with any amendments made by Council, and to manage the related legislative requirements. • Render on-going advice on the principles of delegation and address queries
National and Provincial government	• Monitor, evaluate and proved feedback on project performance and delivery • Facilitate National and Provincial project management reforms proposals on behalf of the City • National, Provincial & Local Government entities • Approval of applications submitted in terms of Gatherings Act. • Principal authority on Records Management
Other departments	• Innovation and operational effectiveness: Change management and discipline specific competence • Communications: project related communication • Strategy and Policy: guidelines facilitation, strategy setting, other statistics, partner in stage gate management and SMF • IS&T: SAP PPM as recognised project data repository for the City
SETA and other training institutions	• Funding and providers of training
Unions (IMATU and SAMWU	• Clients/customers and bargaining partners
Transversal Working Groups Property Value Chain Governance Forum Digital Strategy Working Group	• Ad hoc support • GIS Support to the Property Value Chain • Implementation of Open Data Policy and Porta
Professional Bodies	• GIS knowledge sharing • Guidance on GIS professional standards • GIS knowledge sharing • Guidance on legal developments
Universities Cape Higher Education Consortium (CHEC) Cape Peninsula University of Technology (CPUT) Stellenbosch University (SU) University of Cape Town (UCT) University of Western Cape (UWC) International: range including University of Oxford,	• Facilitate information and knowledge sharing; • The City contact point for CHEC co-ordination in the City of Cape Town and the implementation of the collaboration protocol and joint programme of action; • Strategic and research partnerships; • Knowledge sharing, advice, guidance, collaboration, capability development;

Partners/ Stakeholders	Roles and Responsibilities
London School of Economics, University	• Knowledge sharing, advice, guidance, collaboration, partnerships.
Research Institutes For example: University of Stellenbosch Institute for Futures Research (IFR); Bureau for Economic Research; African Centre for Cities; International Growth Centre (Cities that Work initiative).	• Access knowledge and information; • Create knowledge through research; • Facilitate information, knowledge sharing and professional, and skills development; • Research collaboration and policy advice.
Business Process Owners	• Owners for business process contained within theCity's transactional systems. Responsible for operational decisions and changes to application in terms of Change Control Process.

4. RISK ASSESSMENT

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

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

Strategy/plan	*IDP Priority*	*IDP Objective*	*IDP Programme*	*Major Projects/Initiatives*
Core application review	*A capable and collaborative City Government*	*16. A capable and collaborative City government*	*16.2 Modernised and adaptive City Government Programme*	*16.2.A.Broadband improvement project*
Visual Assessments conducted at City buildings	*A capable and collaborative City Government*	*16. A capable and collaborative City government*	*16.5 City facilities and property optimisation programme*	*16.5.A. Facilities optimisation and rationalisation project*
Approval of revised Fleet Management Strategy	*A capable and collaborative City Government*	*16. A capable and collaborative City government*	*16.5 City facilities and property optimisation programme*	*16.5.A. Facilities optimisation and rationalisation project*

6. ALIGNMENT TO C88 OUTCOMES

Priority	Proposed Objectives	Key Performance Indicator
A capable and collaborative city government	16. A capable and collaborative city government	GG1.1 Percentage of municipal skills development levy recovered
A capable and collaborative city government	16. A capable and collaborative city government	GG1.2 Top management stability
A capable and collaborative city government	16. A capable and collaborative city government	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
A capable and collaborative city government	16. A capable and collaborative city government	GG4.1 Percentage of councillors attending council meetings
A capable and collaborative city government	16. A capable and collaborative city government	GG5.2 Number of dismissals for fraud and corruption per 100 000 population

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

This SDBIP was drafted whilst the implementation of the 2022/2023 financial year is in progress. As such, a comprehensive performance status will be available after the closure of the financial year in progress.
At this point, the Directorate's interim performance can be summarised as follows:

Priority	Objective	Number of Indicators	Achieved	Not achieved	% success
ECONOMIC GROWTH	Increased Jobs and Investment in the Cape Town economy	7	7	0	100%
BASIC SERVICES	Well-managed and modernised infrastructure to support economic growth	4	4	0	100%
A CAPABLE AND COLLABORATIVE CITY	A Capable and Collaborative City Government	30	26	4	87%

7.2 Areas of Business Improvement

The Directorate adopts a culture of excellence & performance. In addition to the One on One sessions that the ED holds with his management team, the Directorate also conducts quarterly PDR sessions were amongst other things the ED puts emphasis on areas that the Departments needs to improve on. Special attention will be given to the following projects for the remainder of the financial year:

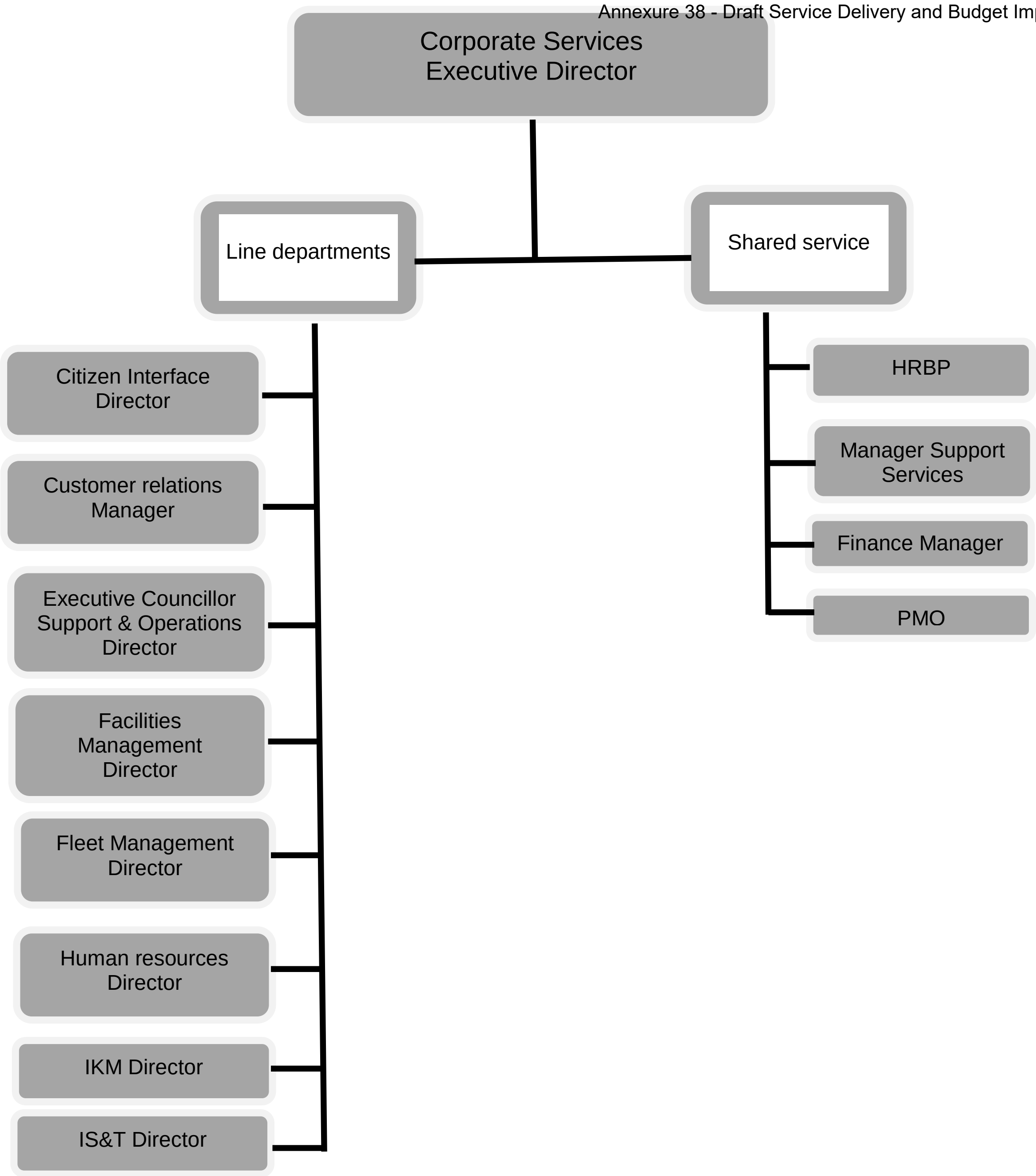
- *Milestones towards establishing One Contact Centre for Non Emergencies (OCCNE)*
- *Centralization of all fleet*
- *Develop a plan to improve the C3 system to improve customer experience*
- *Develop a fuel plan to provide options for various risk scenarios*
- *Precinct development*

8. RESOURCES

8.1 Senior management capability and structure

8.1.1 Directorate organogram

Total Staff	*2614*
Number of Positions filled	*2266*
Number of vacancy	*348*
Percentage compliance/adherence to EE standards	*Management level 1-3 = 85.71%* *Disability = 3.34%* *Women = 52.34%* *Designated = 86.11%*


Corporate Services Executive Director
Line departments
Shared service
Citizen Interface Director
Customer relations Manager
Executive Councillor Support & Operations Director
Facilities Management Director
Fleet Management Director
Human resources Director
IKM Director
IS&T Director
HRBP
Manager Support Services
Finance Manager
PMO

8.2 Outsourced Services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Temporary Staffing	Seasonal Work, Campaigns and Social Responsibility	Assist the directorate to achieve its targets	At times the staff do not finish their contracts due to them finding better opportunities elsewhere
After Call Survey (SMOKE)	The system is a temporary and may be replaced as part of the Core Application Review project (CAR)	Web-based solution that is used to measure levels of customer satisfaction and identify training needs.	The software is budgeted for only 12 months and continuity could be compromised.
WhatsApp	The system is a temporary and may be replaced as part of core application review project (CAR)	Most convenient and affordable customer communication channel	Continuity between awarding the tender and the expiration of the RFQ.
Contact Centre Learnership	Partnership with CapeBPO	Social responsibility; empowering youth with skills and creating a skilled pool of resources for the City and other contact centres. Affordable staffing solution. City pays partially for stipends.	Learners may not meet the City's official language requirements for long-term employment.
Translation and Interpreting Services	Due to the urgency and volume of documents, these services are outsourced, if needed. (Editing requests that need to be outsourced due to the same reasons are submitted to the Communications Department who is the owner of that tender.) Due to the ad hoc nature of interpreting requests and the special skills required, this function is completely outsourced.	Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations. Short turnaround times can be met, as external translators can be employed after-hours and over weekends. 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.	Should the department not provide the translation and interpreting services as and when required by internal and external customers, the organisation will be exposed to a degree of reputational risk for not complying with the provisions of the City's adopted Language policy.
Training	Outsourced due to the complex nature of skills and capacity to train.	On time delivery	Process for contracting the skills, which sometimes takes longer than expected.

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Recruitment Advertising	Specialised function we do not have that capability and capacity in-house	Outsourcing is the cheaper option and provides professional and efficient service to the City	It requires contract management and performance management of the service provider.
Personal credential verification	Specialised function we do not have that capability and capacity in-house	Outsourcing is the cheaper option and provides professional and efficient service to the City	It requires contract management and performance management of the service provider.
Supply of Geospatial Services (Aerial Mapping, Aerial LIDAR, Oblique Aerial Photography and 3D Modelling)	A special-purpose aeroplane is required for the acquisition of the aerial imagery and related activities such as maintenance and calibration of expensive aerial sensors, maintenance and licensing of aerial survey planes, the certification of pilots, training of aerial operators and compliance with Civil Aviation regulations and restrictions etc.	The City is relieved of the financial risks associated with costly maintenance of aerial sensors and the maintenance and licensing of aerial survey planes. City is relieved of the compliance issues with the Civil Aviation and Airport Traffic Control Authorities etc.	To ensure that the appointed contractor has the required staff, expertise and equipment to successfully complete aerial imagery acquisition projects.
46 Various Outsourced Tenders	Internal officials do not have the capacity and/or capability to perform the work.	• More cost effective as outsourcing is temporary versus staffing which is permanent. • Skills transfer.	• Internal resources: Will not necessarily have the capability or capacity to do the work. • Outsourced resources: are temporary, may not be able to transfer skills.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure A)

10. APPENDICES:

2023/2024 Directorate Scorecard

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DRAFT CORPORATE SERVICES DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.H	Corporate Services (L)	Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	46%	78%	1.5km	9.72km	19.72km	78%	N\A	N\A	Director IS&T
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%)(NKPI)	90%	90%	90%	10%	30%	70%	90%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%)	85%	90%	90%	90%	90%	90%	90%	N\A	N\A	Manager Customer Relations
Functional Indicators															
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	Functional	Corporate Services (L)	CRM Satisfaction Survey: CCC performance to be aligned with the industry best practice benchmark (out of 5 points)	5	4	4.4	4.4	4.4	4.4	4.4	N\A	N\A	Manager Customer Relations
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	Functional	Corporate Services	One call centre for non-emergencies: Number of contact centre services rendered to line Departments (technology and expanding the WhatsApp functionality)	4	4	4	1	2	3	4	N\A	N\A	Manager Customer Relations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Corporate Services	Automation of Internal Financial Support Application	N/A	N/A	100% Close Out Report & Develop a plan for Roll out of Automated Financial Support System	25%	50%	75%	100% Close Out Report & Develop a plan for Roll out of Automated Financial Support System	N/A	R500 000	Acting Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Approval of revised Fleet Management Strategy	N/A	N/A	100%	N/A	N/A	N/A	100%	N/A	N/A	Director Fleet Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Fleet Servicing and Maintenance plan implemented (%)	75%	80%	80%	80%	80%	80%	80%	N/A	N/A	Director Fleet Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Utilisation of Fleet vehicles (%)	87%	89%	89%	89%	89%	89%	89%	N/A	N/A	Director Fleet Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Implementation of the Centralisation of all Fleets. (%)	Percentage Implementation of the Centralisation of all Fleets.	N/A	80% of the planning work deliverables in preparation of the centralisation of the Fleets	30%	N/A	N/A	N/A	30%	N/A	Director Fleet Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Corporate Services	Implementation of the Migration plan towards an established FM management system & model within the City of Cape Town	Project blueprint from completed analysis, review and scoping of the internal & external FM environments	Completed Review and Analysis Report	Percentage implemented/completed (100%)	Implementation plan work brief approved	Signed Consultants proposal & timeline execution	New model implemented	Maturity assesment	N/A	N/A	Director Facilities Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Load-shedding impact alleviation at City Facilities.	New	Completion and execution of phase 1 by which generator installations of 8 City facilities will be completed	Completion and execution of Phase 2 by which generator installations of 15 City facilities will be completed	3	4	4	4	N/A	Yes	Director Facilities Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	Functional	Corporate Services	Progress towards implementation of annual Records Management Compliance programme (%)	100%	100%	100%	20%	40%	60%	100%	Staff Costs	N/A	Director Information & Knowledge Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	Functional	Corporate Services	New datasets added to the Open Data Portal (Number)	new	20	20	5	5	5	5	Staff Costs	N/A	Director Information & Knowledge Management
Circular 88 (National Treasury) Output Indicators															
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG1.1	Corporate Services	Percentage of municipal skills development levy recovered	100%	100%	100%	A\T	A\T	A\T	100%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG1.2	Corporate Services	Top management stability	80%	80%	80%	A\T	A\T	A\T	80%	N\A	N\A	Acting: Director HR

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Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG4.1	Corporate Services	Percentage of councillors attending council meetings	100%	100%	100%	A\T	A\T	A\T	100%	N\A	N\A	Acting Director Executive Council Support & Operations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG5.2	Corporate Services	Number of dismissals for fraud and corruption per 100 000 population	10	10	10	A\T	A\T	A\T	10	N\A	N\A	Acting: Director HR
ECONOMIC GROWTH	4 Well-managed and modernised infrastructure to support inclusive economic growth	-	LED1.31	Corporate Services	Number of individuals connected to apprenticeships and learnerships through municipal interventions	812	900	945	400	550	700	945	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG1.21	Corporate Services	Staff Vacancy rate (%)	11.3%	≤ 7%	≤ 7%	≤10%	≤10%	≤10%	≤ 7%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG1.22	Corporate Services	Percentage of vacant posts filled within 3 months	32.2%	25%	35%	35%	35%	35%	35%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	17 A capable and collaborative City government	-	GG2.11	Corporate Services	GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	52.6%	80%	80%	80%	80%	80%	80%	N\A	N\A	Acting Director Citizen Interface
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG2.12	Corporate Services	GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	1001.7%	100%	100%	100%	100%	100%	100%	N\A	N\A	Acting Director Citizen Interface
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	GG2.31	Corporate Services	Percentage of official complaints responded to through the municipal complaint management system	85.35%	90%	90%	90%	90%	90%	90%	N\A	N\A	Manager Customer Relations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG3.12	Corporate Services	Percentage of councillors who have declared their financial interests	98.7%	100%	100%	Annual Target	Annual Target	Annual Target	100%	N\A	N\A	Acting Director Executive Council Support & Operations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG5.11	Corporate Services	Number of active suspensions longer than three months	2	≤5	≤10	≤10	≤10	≤10	≤10	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG5.12	Corporate Services	Quarterly salary bill of suspended officials	R1.85 m	≤R 3 m	≤R 5M	≤R 5M	≤R 5M	≤R 5M	≤R 5M	N\A	N\A	Acting: Director HR
Circular 88 (National Treasury) Compliance Indicators															
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C1	Corporate Services	Number of signed performance agreements by the MM and section 56 managers	7	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C2	Corporate Services	Number of ExCo or Mayoral Executive meetings held	23	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting Director Executive Council Support & Operations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C3	Corporate Services	Number of Council portfolio committee meetings held	108	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting Director Executive Council Support & Operations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C4	Corporate Services	Number of MPAC meetings held	14	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting Director Executive Council Support & Operations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government		C5	Corporate Services	Number of recognised traditional leaders within your municipal boundary	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C7	Corporate Services	Number of formal (minuted) meetings - to which all senior managers were invited- held	21	Report	Report	Report	Report	Report	Report	N\A	N\A	Office Manager:ED Offoce

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Alignment to IDP				Lead/Contributor or Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	17 A capable and collaborative City government	-	C8	Corporate Services	Number of councillors completed training:	283	Report	Report	Report	DS	Report	Report	N\A	N\A	Acting Director Executive Council Support & Operations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C9	Corporate Services	Number of municipal officials completed training	30 747	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C10	Corporate Services	Number of work stoppages occurring	0	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C15	Corporate Services	Number of days of sick leave taken by employees	210 574.57	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C16	Corporate Services	Number of permanent employees employed	27 784	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C17	Corporate Services	Number of temporary employees employed	1 618	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C19		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C22	Corporate Services	Number of Council meetings held	12	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting Director Executive Council Support & Operations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C23	Corporate Services	Number of disciplinary cases for misconduct relating to fraud and corruption	3	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C24	Corporate Services	Number of council meetings disrupted	0	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting Director Executive Council Support & Operations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C41	Corporate Services	Number of approved engineer posts in the municipality	No system in place to measure the indicator but included for completeness.	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C42	Corporate Services	Number of registered engineers employed in approved posts	No system in place to measure the indicator but included for completeness.	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C43	Corporate Services	Number of engineers employed in approved posts	No system in place to measure the indicator but included for completeness.	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C44	Corporate Services	Number of disciplinary cases in the municipality	626	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C45	Corporate Services	Number of finalised disciplinary cases	87	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C92	Corporate Services	Number of agenda items deferred to the next council meeting	1	Report	Report	Report	Report	Report	Report	N\A	N\A	Acting Director Executive Council Support & Operations
Circular 88 KOI (National Treasury)															
Economic growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services(L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	N/A	20	20	20	20	20	Opex	N/A	Director Citizen Interface

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Alignment to IDP				Lead/Contributor or Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	GG1.21	Corporate Services(L)	Staff vacancy rate	New	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Opex	N/A	Director Citizen Interface
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	GG1.22	Corporate Services(L)	Percentage of vacant posts filled within 3 months	New	New	35%	35%	35%	35%	35%	Opex	N/A	Director Citizen Interface
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	GG5.11	Corporate Services(L)	Number of active suspensions longer than three months	New	New	≤ 10	≤ 10	≤ 10	≤ 10	≤ 10	Opex	N/A	Director Citizen Interface
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	GG5.12	Corporate Services(L)	Quarterly salary bill of suspended officials	New	New	≤R 5M	≤R 5M	≤R 5M	≤R 5M	≤R 5M	Opex	N/A	Director Citizen Interface
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C15	Corporate Services(L)	Number of days of sick leave taken by employees	New	New	Report	Report	Report	Report	Report	Opex	N/A	Director Citizen Interface
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C17	Corporate Services(L)	Number of temporary employees employed	New	New	Report	Report	Report	Report	Report	Opex	N/A	Director Citizen Interface
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C41	Corporate Services(L)	Number of approved engineer posts in the municipality	New	New	Report	Report	Report	Report	Report	Opex	N/A	Director Citizen Interface
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C42	Corporate Services(L)	Number of registered engineers employed in approved posts	New	New	Report	Report	Report	Report	Report	Opex	N/A	Director Citizen Interface
A capable and collaborative City Government	16 A capable and collaborative City government	16.1 Operational Sustainability programme	C43	Corporate Services(L)	Number of engineers employed in approved posts	New	New	Report	Report	Report	Report	Report	Opex	N/A	Director Citizen Interface
Key Operational Indicators (KOIs)															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management(L)	Work opportunities created through Public Employment Programmes (number) (NKPI)	TBC	TBC	TBC	TBC	TBC	TBC	TBC	N\A	N\A	Acting: Director HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	TBC	TBC	TBC	TBC	TBC	TBC	TBC			Manager: EPWP
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services(L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) **(Directorate)**	TBC	90%	90%	10%	30%	60%	90%	N\A	N\A	Acting: Director HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) **(Citywide)**	TBC	TBC	TBC	TBC	TBC	TBC	TBC	N\A	N\A	Acting: Director HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) **(Directorate)**	TBC	TBC	TBC	TBC	TBC	TBC	TBC	N\A	N\A	Acting: Director HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed apprentices (number) **(Citywide)**	TBC	TBC	TBC	TBC	TBC	TBC	TBC	N\A	N\A	Acting: Director HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed apprentices (number) **(Directorate)**	TBC	TBC	TBC	TBC	TBC	TBC	TBC	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	15 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K	Corporate Services(L)	Adherence to service standards (%) **(Citywide)**	TBC	90%	90%	90%	90%	90%	90%	N\A	N\A	Acting Manager:Customer Relations

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DRAFT CORPORATE SERVICES DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contribut or Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K	Corporate Services(L)	Adherence to service standards (%) **(Director)**	TBC	90%	90%	90%	90%	90%	90%	N\A	N\A	Acting Manager:Customer Relations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	TBC	75%	75%	75%	75%	75%	75%	N\A	N\A	Director: Organizational Effectiveness & Innovation
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%) **(Citywide)**	TBC	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%) **(Directorate)**	TBC	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Saftety investigations completed (%) **(Citywide)**	TBC	100%	100%	100%	100%	100%	100%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Saftety investigations completed (%) **(Directorate)**	TBC	100%	100%	100%	100%	100%	100%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Vacancy rate (%) **(Directorate)**	TBC	≤ 7% + percentage turnover rate	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Vacancy rate (%) **(Citywide)**	TBC	≤ 7% + percentage turnover rate	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	N\A	N\A	Acting: Director HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	TBC	100%	100%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	N\A	N\A	Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance (L)	Declarations of Interest completed (%)	TBC	100%	100%	25%	50%	75%	100%	N\A	N\A	Manager: Ethics
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	TBC	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	Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	TBC	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	N\A	N\A	Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	TBC	90%	90%	20%	50%	70%	90%	N\A	N\A	Manager: Demand and Disposal Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Internal Audit Recommendations/Agreed Actions Resolved (%))	TBC	75%	75%	75%	75%	75%	75%	N\A	N\A	Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	TBC	100%	100%	100%	100%	100%	100%	N\A	N\A	Manager Investor Relations

ECONOMIC GROWTH

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: RUBY GELDERBLOEM

CONTACT PERSON: CYRIL BENJAMIN

Website:

City of Cape Town IDP_2022-2027

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

A CITY OF HOPE FOR ALL

The people of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the twin oppressions of poverty and the fear of violent crime.

Our vision is for Cape Town to be **a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality**. As the city government, we are focused on creating the conditions for meaningfully faster economic growth, resulting in more Capetonians lifting themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can feel secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

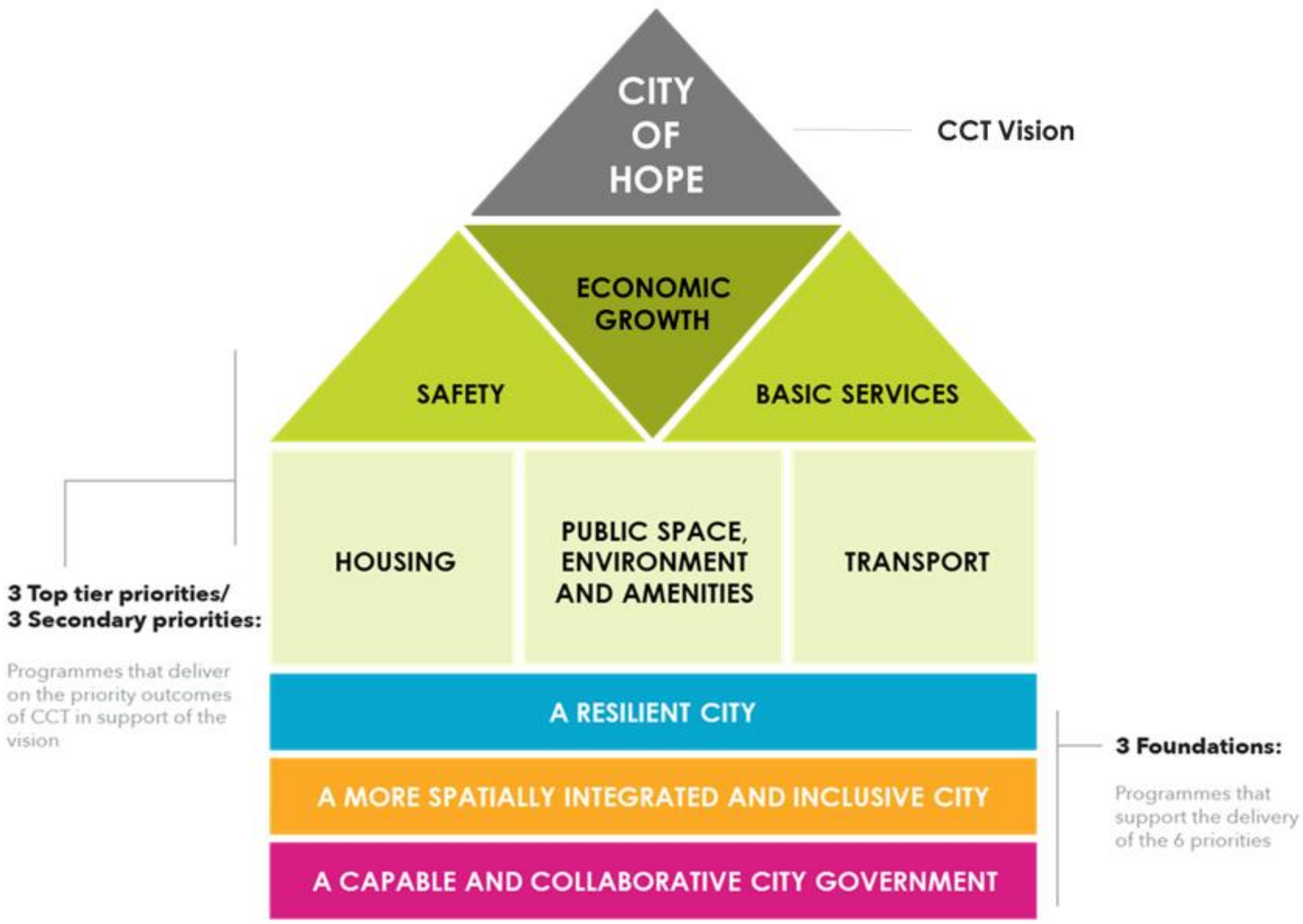
To turn Cape Town into South Africa's city of hope, the City must provide the foundation necessary to improve people's life chances. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented in the 2023/2024 financial year. It indicates the Directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

IDP STRUCTURE

The following diagram shows the focus areas of the City over the next five years. The City will focus on six priorities, the most important of which is economic growth to reduce poverty. These priorities will rest on three foundations essential to realise 'A City of Hope'.



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1. EXECUTIVE SUMMARY

The Economic Growth (EG) Directorate comprises of the following Departments:

- Enterprise and Investment;
- Property Management and
- Strategic Assets

The Directorate aims to position Cape Town as a city with an efficient environment that is conducive to economic growth. To this end, the strategy of the Directorate is specifically **aligned to the key priority of Economic Growth** within the IDP whereby the City is committed to **increasing economic opportunities and investment in the Cape Town economy** by fostering an environment in which it is easy for businesses to start and grow, using city land and resources to support economic growth and ensuring all businesses have access to quality services.

The newly included departmental strengths will be integrated with the Directorate's transversal implementation strategy focusing on implementing quicker, simpler and cost effective solutions through the provision of professional economic development and asset management services based on sound analytical research and expert knowledge.

The strategy envisaged:

- The leveraging of appropriate City owned immovable property assets throughout the asset life cycle management, in coordination with other public asset owners in the city;
- Focusing on creating an enabling environment for investment and economic activity in pursuit of economic growth, job creation and an economic development infrastructure pipeline;
- Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial benefit through the Strategic Assets portfolio; and
- The Directorate's portfolio of assets have potentially high economic, touristic, environmental and heritage value which will be unlocked with an asset specific management model and a comprehensive suite of integrated services.

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 the City is 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.

Effective immovable property asset management is also a legal requirement and an imperative for sound and effective governance. Efficient service delivery remains a challenge in a complex organisation such as the City of Cape Town (CCT). While key operational challenges such as the reduction of transaction times and the efficient management of the lease and disposal portfolios is being attended to by the Property Management (PM) Department, the underlying challenge is the acceptance and implementation of the embedding of the custodial role. The management of immovable property requires a systematic, structured process covering property related activities on a life cycle basis. It typically includes activities associated with planning, acquisition, holding of property (use and occupancy) and finally disposal.

Within the Strategic Assets (SA) Department, the City has a portfolio of assets of high economic, touristic, environmental and heritage value that requires an asset specific management model and a comprehensive suite of integrated services for greater impact.

A Strategic Asset is defined as a City-owned immovable property asset of high economic, heritage, touristic and environmental value that requires an asset-specific management approach, underpinned by relevant data and analysis, in order to enhance its performance. This discrete group of assets has a distinct profile within the asset portfolio of the City as a result of the economically enabling and social resilience facilitating features that they exhibit. Thus, their current and future use requires the application of a strategic framework so that they contribute meaningfully toward the attainment of well-being within Cape Town.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate and Departments Purpose

The key purpose of the Economic Growth (EG) Directorate is to position Cape Town as a city conducive to economic growth, through effective and efficient Asset Portfolio management and creating an enabling environment for Innovation and Investments; in so doing **building an economy of care and confidence,** viz.:

- Positioning Cape Town as a hub for innovation and investment
- Implementing programmes that will develop business savvy and skills pipelines
- Establishing partnerships to create the right conditions for growth
- Developing schemes that will enhance resourcefulness and connections
- Leveraging immobile property assets portfolio to the best interest of internal and external clients

The directorate is made up of the following departments:

- **Enterprise and Investment (E&I) Department**
  Positioning Cape Town as a forward looking globally competitive investment destination and ensuring that a conducive environment is created to foster inclusive economic growth. This is achieved through various programmes and partnerships with other government entities and the private sector aimed at addressing constraints to economic growth and job creation.

With the inclusion of Area Economic Development under the Department, E&I is in the unique position to directly impact the informal sector through support initiatives which aims to enable informal trade and economic activity through an enabling approach to regulation, expand access to trading areas and markets in well located areas and providing appropriate infrastructure for informal trading.

- **Property Management Department**

  The purpose of this department is to ensure a sustained and cost effective real estate, property development and immovable property asset management functionality. Property Management asthe custodian of immovable property is responsible for the oversight, deployment, use, performance management of immovable property assets, acquisition of immovable property assets requiredfor infrastructure and service delivery purposes as well as the disposal of immovable property assets no longer required for delivery of basic municipal services.

- **Strategic Assets Department**

  The purpose of the Strategic Assets Department is to serve as a catalyst to the following;
    - Providing environment that endeavours to stimulate economic activity by ensuring that the assets in the portfolio are used to encourage investment, tourism and economic growth.
    - Position Cape Town on the global platform through critical leveraging of the strategic assets under its portfolio.
    - Act as an enabler and leverage 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.

2.2 Service Mandates

The **Enterprise and Investment Department** plays an enabling role in the Cape Town economy ensuring that a conducive economic environment is created for businesses to flourish thereby creating much needed employment opportunities. In seeking to achieve such a goal, the department looks to identify and address current constraints holding back economic growth. In addition, it seeks to grow the economy through stimulating demand by working with our strategic partners in promoting the destination internationally, with a specific focus on our key tradable sectors. The Department also focuses on programmes and interventions that can build a more inclusive Cape Town economy which is expected to be significantly strengthened through the recent incorporation of the Area Economic Development branches into the department, which focuses on informal trading and supporting the local economies in the various precincts.

Service Menu/List	Brief description
Transversal Coordination of the Inclusive Economic Growth Strategy	The Inclusive Economic Growth Strategy was approved in 2021 by the previous Council. This is a transversal strategy which requires a number of City directorates to implement various actions in order to achieve the overall goal of inclusive economic growth in Cape Town. E&I currently co-ordinates a multi-disciplinary team responsible for the monitoring and oversight of these actions. This will be done in conjunction with the Strategic Policy Unit (SPU) and the Organisational and Performance Management Department (OPM).
Township Economic Development Project	The Office of the Director (OD) is leading this project which is supported by National Treasury's Cities Support Programme (CSP) focussing on Delft. A situational analysis has been done of the area and a number of potential projects to foster economic growth have been identified, a selection of which will be implemented over the next two years. In leading this project, the OD will provide transversal coordination so as to ensure that there is buy-in for each of these projects with the respective departments and that implementation can occur in a seamless manner. The OD is being supported in this task by the SPU.
CBD Economic Recovery Working Group	The OD chairs the inclusive economic working group of the CBD Economic Recovery workstream 2 and spearheads a number of projects like the tables and chairs initiative and provision of parklets. This working group will also look at the activation of markets and the new trading plan for the CBD.
Investment Facilitation	▪ Provides facilitation services for investments exceeding R20 million or deemed strategically important ▪ Provides specialist facilitation services in the Atlantis Industrial Area, including support to the Atlantis Special Economic Zone (SEZ) for Green Technologies. ▪ Provides after-care and business retention services to investors
Investment Incentives Programme	▪ Identifies systemic bottlenecks that need to be addressed in order to make it easier for all investors ▪ Manages the implementation of the City's investment incentives programme.
Business Retention and Expansion	▪ Main focus is on business retention survey programmes in industrial and commercial areas. ▪ Also includes other business retention activities including load curtailment and business in distress support (with Productivity SA)
Promote and develop Growth Coalition in the industry ecosystems.	Responsible for: ▪ Engaging and collaborating with existing growth coalitions across the ecosystems; ▪ Initiating, establishing, funding and monitoring new growth coalitions in various industries; ▪ Partnering with strategic business partners, Wesgro, industry associations, academia, SOEs

	and national government, among others to strengthen industry clusters/growth coalitions through strategic interventions and resolution of identified challenges ▪ Identifying barriers to further industry growth, skills pipelines, infrastructure constraints and leveraging resources from other internal and external stakeholders to maximize impact ▪ Focusing on the development of the ecosystems in the following industries – green economy, digital economy, ocean economy, creative economy, manufacturing economy and customer experience (CX) economy as well as supporting AED in the informal economy.
Tourism Unit (Local Tourism mandate for Local Government captured in the Constitution of South Africa, Schedule 4 B)	Implement the approved Tourism Development Framework 2019 - 2024. This is a city-wide application of tourism strategies and supports local businesses, communities and positioning the destination to a domestic and international tourism audience, as a desirable tourist destination. In order to pursue the objectives of the integrated Development Plan of the City of Cape Town the key functions associated with Tourism Development and the Implementation of the Tourism Development Framework (2024) have been identified as the following: nsuring Visitor Comfort: (Safety and security, Transport and mobility improvement, Improved quality and maintenance of facilities, Improved Internet connectivity, Provide appropriate Visitor information services). Improving and diversifying products and experiences: (Iconic sites monitoring, Spatial development priorities, Regional linkages, Cultural tourism enhancement and sustainable/responsible tourism implementation). Organising for growth: (Coordinated strategies in tourism, Maximising/pooling resources, Inter-departmental synergy, Sustainable funding, Public-private collaboration, Local level execution). Tourism Development functions: Tourism destination development: (Responsible Tourism design and implementation with industry participation, Tourism product identification and promotion, Community readiness and awareness, Tourism Schools programme and educator orientation, Strategic Partnerships). Tourism intelligence (Local area information and database management, Macro level intelligence of market trends and Tourism Economy of Cape Town, Micro level intelligence of City project integration and Resilience). Tourism planning and infrastructure (Policy design and inputs at National, Provincial and Local government levels, Tourism incorporation in Infrastructure and Urban development plans, Tourism

	integration in Transport plans and networks, Strategic asset utilization for tourism). Tourism Marketing management (Contract management of CTT, Brand and destination collateral management, Destination media management). Events leveraging and promotion (Leverage mega events to position Cape Town as a leading events destination, Facilitate event attraction and benefit packages, Implement event support activations). Destination branding and communications Brand promotion of Cape town under the 6 pillar communications plan, Internal and Externa destination communication re 6 pillar communications plan). Destination Investment Facilitation (Package Cape Town as a preferred destination for tourism and business investment, Manage City investment promotion agreements with external partners eg. Wesgro).
Destination Development Focus: 6 Pillar narrative and next steps	These functions based on global best-practice include the following: ▪ Develop and grow the 6 pillar narrative ▪ Develop and manage digital communication platforms ▪ Participate on international promotional platforms ▪ Drive awareness of the holistic offering of the destination ▪ Develop and manage digital marketing resources including promotional content and digital library. ▪ Leverage signature international events ▪ Monitor global media for reputation management Monitor and incorporate global best practice and new global trends
Informal sector support and development programme	▪ This programme aims to assist the informal sector with capacity building and training support to aid informal sector resilience and growth of the informal sector. ▪ Facilitation of the community based vendor development programme to equip local vendors that are registered with the city to be compatible in doing business. ▪ To support and empower trader leadership to ensure that they are equipped to run successful trader organisations.

The **Property Management Department** broadened its responsibilities to embrace the opportunity to promote and oversee the optimal deployment and utilization 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:

- Immovable Property Planning

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

Service Menu/List	Brief description
Property Management Services	Embedding the role of custodian (oversight over immovable property asset management and the users thereof)
	Fostering a culture of fact based performance reporting on all immovable property assets
	Influencing and directing the reform of Property Management
	Promoting and implementing the asset life cycle management of all immovable assets
	Promotion of inclusive economic growth through disposal and lease-out of immovable property
	Oversee the effective transfer of City-owned properties to the Atlantis Special Economic Zone (SEZ)
	Improving organisational cohesiveness around immovable property asset management

The **Strategic Assets Department** consists of a portfolio of strategic assets of high social, economic, environmental and heritage value that require 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 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.

Service Menu/List	Brief description
Strategic Assets Services	The development of unique planning and asset optimization strategies different to a local community facilities approach
	Adoption of asset specific planning, utilization and optimisation approaches
	Management of all the general and specialised facilities management components of each of the identified assets
	The development and management of the logistical, contractual and practical requirements associated with the commercial model of each of the identified assets
	The development and implementation of asset specific marketing and communication strategies to support the operating and commercial agenda of each identified asset
	Ensuring compliance with the necessary legislative, environmental and heritage requirements
	The development and implementation of an Events Attraction and Leveraging strategy

	Project management of the implementation of events hosted in each asset or clusters of assets
	The appointment and management of specialised service providers due to the specialised nature of the relevant asset's infrastructure, maintenance requirements, specialised operating procedures, etc.
	Where required, source the services of the Transversal Facility Management & Maintenance Services Branch to derive economies of scale & this will be determined on an asset by asset basis

3. STRATEGIC ALIGNMENT TO THE IDP AND OTHER CITY STRATEGIES

Within the new IDP (01/07/2022 to 30/06/2027) developed for the City, the City's vision is supported through the Strategic Plan of the IDP consisting of six (6) Priorities and three (3) Foundations. The mandate, purpose and functions of the Economic Growth (EG) Directorate are linked to the following IDP priorities and foundations.

PRIORITY: ECONOMIC GROWTH

OBJ 1: Increased jobs and investment within the Cape Town economy

- Foster an environment in which it is easy for businesses to start and grow
- Collaborate between government and the private sector
- Work with other spheres of government that govern key components of the local economic infrastructure
- Concentrate investment in public infrastructure and operations in targeted areas
- Release City-owned land for economic growth and affordable housing
- Increase economic participation and reform regulations

The following programmes and projects/initiatives are applicable to the EG Directorate:

Ease-of-doing-business Programme

- <u>Ease of doing business project</u>
  The City will drive and accelerate the simplification of regulatory processes to ease applicants' requirements and speed up permitting, including land use rights, heritage management and regulation, building regulations, licensing, permitting, transactions and any other unnecessary regulations, processes and procedures. The Directorate will support this through the following:
  - Where investors need support in areas that fall outside the City's mandate, the E&I Department provides the necessary linkages into the broader investor support ecosystem. To this end there is a strong aligned with the IDP's objectives of economic growth with a strong focus on the Ease of Doing Business programme.
  - Ensuring the successful training of Emerging Micro & Qualifying Small Enterprises on how to do business with the City and/or supported with access to markets.

Investment and Partnership Development Programme

- Growth Coalition project

  All key players need to work together to unlock meaningfully faster economic growth. The City will establish a coalition providing a platform businesses in different sectors to voice their issues and concerns to jointly remove any obstacles to economic growth.

  The Enterprise and Investment Department has established a cross-cutting working group to monitor the implementation of the actions in the Inclusive Economic Growth Strategy (IEGS). The Department's Growth Coalition Branch will be forging growth coalitions with various players in the economy.

- Strategic Assets Initiative

  The City will effectively use its Strategic Asset Portfolio to enhance the profile of Cape Town globally and encourage investment and tourism in support of the economic recovery of Cape Town.

  The Strategic Assets Department to successfully contribute to the City's Priorities, Objectives and Programmes, the following projects will be implemented under the Strategic Assets Initiative;
  - Strategy to maximise usage & attract high profiled events to City Hall.
  - Develop asset lifecycle models & asset preservation plans for the portfolio
  - Develop a Grand Parade precinct plan to integrate and synchronise various activities within the area.
  - Complete feasibility assessment for the
    - Re-development of the Good Hope Centre
    - Upgrading of the Athlone Stadium

- Intergovernmental Collaboration initiative

  Enhancing the **efficiency and competitiveness of the City's port and airport, the city's small boat harbours** and other transport links is important to local economic growth. This project would focus on ensuring that the necessary precinct management and public infrastructure around these key economic nodes support the **efficient movement of goods and people and that land use management supports economic activity**.

  The Enterprise and Investment Department develops partnerships with key stakeholders both internally with City line departments such as Planning and Building Development Management, Electricity, Property Management and City Improvement Districts; and external partners such as Green Cape, the ASEZ, Wesgro, the Cape Chamber of Commerce and Invest SA.

- Resource efficiency initiative

  Improved resource efficiency provides considerable benefits to Cape Town businesses: It **reduces operating costs, improves competitiveness**, and makes the city more resilient to climate change and future resource constraints. The City will work with partners to grow the green economy in support of job creation and will orientate investment in public infrastructure in support of green jobs where possible. The City as a shareholder in the **Atlantis Special Economic Zone will continue to promote Cape Town as a destination for investment** in the circular **and green economy**.

The ASEZ is an initiative of the National and Provincial Government and City of Cape Town to provide investment incentives to private sector organisations wishing to invest and establish green technology industries. These investment incentives makes it easier for investors to do business and to create employment and goods in the green technology sub-sector.

Property Management supports the private sector to attract more jobs and investment to the Cape Town economy by overseeing the effective transfer of City-owned properties to the Atlantis Special Economic Zone (ASEZ).

The E&I Department through its Investment Facilitation Branch contributes significantly to the realisation of the Investment and Partnership Development Programme with a specific focus on Green Economy initiatives. The department is also driving investment in the Atlantis SEZ around green technology

Given the scale, and/ or their historic use, some of the priority catalytic projects (e.g. Athlone Power Station) offer exciting opportunities to support the City's longer-term Carbon Neutral 2050 ambitions and commitments. In the shorter-term, UCI is also supporting the Directorate: Energy and Climate Change to explore opportunities for small scale urban solar farms (e.g.Paardevlei).

Consolidated Land Pipeline and Release Programme

- Data-driven land management initiative
  The City will establish and maintain a consolidated database of the City's land holdings, land planning acquisitions and reservations. This database will include vacant and underutilised City-owned land and will inform decision-making on repurposing or releasing this land for development.

  - Immovable Property Asset Register Advanced is the corporate system managed by Property Management which holding City owned land data and attributes on land parcels. This asset data is critical in taking decision on the use and deployment of immovable property assets across the City.
  - Property Transaction Management System (PTMS) whom Property Management is the ability to electronically process immovable property transactions such as leases to 3rd parties.

- Accelerated Land Release initiative
  The City will drive the programmatic release of municipal land parcels to support economic growth and well-located affordable housing delivery by the private sector.

Property Management will provide a leadership and implementation role in the CBD Recovery Plan as it pertains to strategic land release and development as well as the facilitate development on City released properties (sold and leased)

Inclusive Economic development growth programme

- Informal sector support initiative

  The City will continue to enable informal trade, informal manufacturing and other informal economic activity through expanded access to trading areas and markets and provide appropriate infrastructure, recognising linkages between the formal and informal economies. The City will adapt regulations and regulatory processes in response to the realities of informal enterprises, with the intention of sustaining livelihoods while improving the safety and quality of goods and services provided through the informal economy.

  The E&I Department has been significantly strengthened through the recent incorporation of the Area Economic Development branches into the department, that focus on informal trading and supporting the local economies in the various precincts. To this end, the informal sector support and development programme aims to:

  - Assist the informal sector with capacity building and training support to aid informal sector resilience and growth of the informal sector.
  - Facilitation of the community based vendor development programme to equip local vendors that are registered with the city to be compatible in doing business.

  Furthermore, to ensure compliance the City's regulations and regulatory processes within the informal sector, the following will be undertaken, viz.:

  - The Informal Sector Summit is a platform created to engage with the informal sector on pertinent industry issues around regulations, challenges faced by the sector, areas of collaboration as well as come up with tangible and implementable resolutions and way forward in regards to future interventions.
  - The Informal Trading Compliance Inspection programmes focuses on informal trading Bylaw compliance as well as inspections and monitoring of trader compliance.

- Work-readiness initiative

  The City will work with public and private-sector stakeholders to create quality temporary jobs and training opportunities. Communities will be linked to training and funding offered by other spheres of government and NGOs, and public facilities made available to the City's partners for this purpose. The City will also make optimal use of the temporary work opportunities (Expanded Public Works Programme - EPWP), apprenticeships and skills development opportunities already available in the organisation as a launch pad to job readiness and full employment.

The E&I Department aims to achieve this through, viz.:

- Continuing to enable Special Purpose Vehicles (SPVs) to provide specialized training courses which equip people for employment in the city's growth sectors and where jobs are expected to be heavily impacted by automation and digitalization
- Utilising Jobs Connect to aid the recruitment and selection processes and providing work readiness training.
- Also, a key deliverable of the IEGS is developing City work experience as an incubator for young talent through initiatives such as EPWP.

PRIORITY: HOUSING

OBJ 7: Increased supply of affordable, well located homes

Significantly increase access to affordable and well-located housing through supporting a housing market that can deliver at scale

Partnership for affordable housing programme

- <u>Land and Building release initiative</u>

The City will drive the integrated and packaged release of City-owned land and buildings to enable the private sector to deliver more affordable housing. The City will increase investment in land packaging and preparation as enablers for the private sector to plan, finance, develop and manage affordable housing at scale. The Economic Growth Directorate forms part of the Human Settlements Directorate's Programme Charter for the development of affordable housing where one of the primary objective of ensuring the acceleration of Land release to established private developers for affordable housing development (residentially led mixed-use and mixed-income), Human Settlements plays the lead and Property Management and Spatial Planning playing crucial supportive roles.

Property Management **enables and leads** the **disposal of properties not required** for municipal purposes by way of auction (and more recently by means of virtual auctions) and/or tender to stimulate economic activity, reduce the burden on operating expenses and as a means for the generation of revenue and in so doing ensure the strategic release of City-owned land and buildings to enable the private sector to deliver more affordable housing.

FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

OBJ 16: A Capable and Collaborative City Government

To derive the maximum social benefit of City facilities

City facilities and property optimisation programme

- <u>Facilities optimisation and rationalisation project</u>

The distribution, use and performance of the City's immovable property assets are not optimal. **The City will analyse the demand and supply of public facilities to inform the investment in public facilities in areas of most need, and opportunities for the repurposing and release of facilities and land no longer required for their original uses**. The City will invest in the **clustering of civic facilities in close proximity to public transport access to increase the intensity of use of public land, reduce operating costs and optimise facility usage, supported by operating models that allow for integration of City services and optimising the social and economic opportunities.**

Property Management will be overseeing the implementation of the Optimisation & Rationalisation Plan which is expected to align use and deployment of immovable property assets with future service delivery demands of CCT departments and other stakeholders.
The intent behind the plan is twofold:

- To set the tone, create order, set principles and parameters, and create governance and oversight structures for asset optimisation, and;
- Articulate a defined process that can be applied to successive optimisation and rationalisation exercises.

3.1.2 Strategic Management Framework (SMF)

The City's Strategic Management Framework (SMF) outlines the strategic brief for the CCT organization as a whole, as well as for each directorate, the following SMF initiatives are identified for the Economic Growth Directorate, viz:

- Drive implementation of Phase 1 of the **Optimisation & Rationalisation** Programme
- Drive the transversal implementation of the **land strategy** by finalising a more refined, longer-term consolidated land pipeline and acquisition strategy, disposal pipeline and disposal strategy and an SOP for priority land release.
- Based on insights and guidance from the O&R programme, drive the transversal implementation of the 'land strategy' by way of finalising the consolidated land pipeline and acquisition strategy, disposal pipeline and disposal strategy.
- Oversee the effective **implementation and monitoring of SEZ (Special Economic Zone) and ASEZ.** Without additional significant commitment of city resources to these projects.
- **Drive the transversal implementation of the IEGS**. This includes developing and implementing the Growth Coalition for the purpose of partnering and trust building between the City and business partners in a variety of sectors.
- **Provide an oversight and leadership role in the CBD Recovery Plan** Programme 3: Strategic Land release and Development (with a focus on the Foreshore area).

- Support the recovery of key business precincts, including the CBD
- Prioritise services to **support business retention and expansion**, through the E&I Business Hub. Expand outreach to a greater number of businesses in need.
- Implement a CCT programme of actions to replace the discontinued World Bank Sub-National Ease of Doing Business programme.
- **To support township economies and the informal sector** in reducing poverty and unemployment through initiatives such as Development Facilitation projects and the Township Economic Development Programme to promote access, by SMMEs and informal businesses, to land as well as infrastructure resources and markets
- Drive the **development of the Informal Sector Support Framework** to establish how the City as a whole can support greater economic participation and inclusion
- Drive the **implementation of the Informal Trading Policy**, focussing on improving Norms and Standards for informal trading infrastructure and services and implementing sustainable markets management approaches for all informal trading markets

3.1.3 Strategies approved by the Directorate

The following approved strategies of which the relevant Implementation Plans are currently being formulated will be rolled out beyond the current term of office:

STRATEGY	BENEFITS/DETAILS
Inclusive Economic Growth Strategy (IEGS)	Development, business promotion and marketing strategies through: ▪ Develop a consolidated one-stop-shop model), ▪ Use External Relations to attract investment and promote growth sectors. Institutional/Regulatory Competitiveness Strategy ▪ Enhance clusters using SPVs and partnerships; Collaboration with SPV's provide an important mechanism to enhance the competitiveness of the City's economy. ▪ Focus external skills programs on job-creating sectors such as craft, business process outsourcing. The beneficiaries of these interventions are mainly previously disadvantaged people Strategy Implementation and Sector Planning: ▪ Defining an implementation plan and transversal delivery structure for the Inclusive Economic Growth Strategy (IEGS) – This strategy identifies the support mechanisms which the City can leverage to enable entrepreneurship as well as mechanisms to support small and medium enterprises in response to growing unemployment

Optimisation and Rationalisation Framework	The Optimisation and Rationalisation (O&R) Strategic Framework and Roadmap were developed and approved to construct the way forward in how the City was going to optimise and rationalise city-owned immovable property assets. 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
Tourism Development Framework (TDF) of 2024	The TDF focuses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more. ▪ 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 cooperation between all three spheres of government.

3.2 Alignment to Circular 88 Outcomes

The following indicator is applicable for the Circular 88:

Indicator	Definition
Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.
LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance 2021/22

OBJECTIVE 1.1: POSITIONING CAPE TOWN AS A FORWARD-LOOKING, GLOBALLY COMPETITIVE BUSINESS CITY

EASE OF DOING BUSINESS PROGRAMME

Business support project
Small and medium enterprises (SMEs) make up over 90% of all businesses in Cape Town and account for nearly half of private-sector employment. The City is committed to creating an environment in which small businesses can grow and thrive and committed to facilitate business support for approximately 500 SMEs per year until the end of 2022. This includes:

Facilitating a one-stop-shop SME Helpdesk (Business Hub)
The Business Hub provides ongoing advice and skills development, guidance on regulation compliance, and the removal of business-related bottlenecks. Over 3 000 businesses have been assisted to date.

Business friendly regulations
A Regulatory Impact Assessment (RIA) Framework was introduced. Regulatory Impact Assessments indicators on Corporate Score seek to ensure that, going forward, legislation is business friendly.

Business friendly behaviour & culture
A city-wide business friendly behaviour & culture change Initiative named I Mean Business was re-conceptualised. This interventions aims to embed a business friendly behaviours and cutlet in the organisation. At its core it charges staff to take priced in their work. The I Mean Business Campaign will be launched by the Exc. Mayor and Ald Vos in the first quarter of FY 2022/23.

Development of the Ease of Doing Business Index
A concept note, draft set of composite indicators and a Framework for Prioritising Indicators for Business Friendly Regulatory Environment was developed by E&ID. This will inform the bottom up and industry driven development of Ease of Doing Business Index. Industry engagements are planned to take place in the 1st quarter of FY 2022/23.

Governance
This administration has set up an Innovation & Ease of Doing Business Portfolio Committee; ensure transversal oversight and focus on innovation as well as red tape reduction.

Table: Business support project achievements until the end of June 2022

Indicator	**Performance in 2021/22**
Service requests responded to within two working days (simple requests)	100%

Service requests responded to within 14 working days (complex requests)	100%
Small businesses participating in City's enterprise and supplier development programme	894
Businesses in distress supported by Business Hub consultants and senior client advisors	2 267
Number of reform projects (that reduce the cost of doing business) supported and/or facilitated	23
Regulatory impact assessments facilitated	2
Educational events hosted for business owners	58

CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

The City's business brand, Invest Cape Town, continues to stimulate and enable investment by ensuring that all economic role-players in the region speak with one voice, campaigning for Cape Town as Africa's hub for business ideas and innovation.

In the year under review, Invest Cape Town built on its success from the previous financial year by:

- continuing to strengthen partnerships with SBPs;
- supporting events hosted by SBPs, stakeholders and SPEVCO approved events;
- running local campaigns to support the local economy and the City's vaccination outreach efforts; and
- successfully growing its social media platforms.

Investment promotion

In keeping with it's commitment to raising Cape Town's appeal as a global investment destination, in the year under review, the City achieved the following highlights:

- Strengthened the City's business brand, Invest Cape Town, through partnerships, digital activities, branded collateral development.
- Strong growth in the use of the Invest Cape Town website and social media platforms
- Invest Cape Town website (www.investcapetown.com) reached more than 40 100 views (representing April 2021 to April 2022 organic traffic). Sessions have increased by 4.9%, goal completions increased by 9.2% and new users increased by 6.7%..
- Good growth in Invest Cape Town's social media presence:
  - Twitter - 3 469 followers
  - LinkedIn - 3 509 followers
- Published over 150 unique pieces of content to social media channels, and over 20 unique news piece items to the website.
- Continued collaboration with the Economic Analysis Unit and the Communications Department to develop the quarterly Economic Performance Indicators for Cape Town (EPIC) publications. All editions of EPIC can be found online at www.capetown.gov.za/EPIC
- Supported the Business Hub's digitisation efforts by promoting their free training annual calendar to https://www.investcapetown.com/news-events/business-events/, as well as building and deploying weekly mailers to promote the training opportunities.

- Supported the City's Vaccinate Save Lives campaign with a Vaccinate Save Jobs integrated campaign. We supported City Health in registering 486 citizens for their vaccine through 15 activations, targeting citizens aged 60 and older at clinics, libraries, shopping centres, and SASSA queues. We supplied branded posters, pull up banners and posters to clinics and Special Business Partners (SBPs) to amplify importance of vaccinations towards economic recovery and growth. With the digital campaign run over two weeks, we achieved:
  - Over 181 500 impressions, a click-through rate of 0.42% and engagement rate of 1.37% (which is at the high end of industry benchmarks).
  - Social media content generated 769 clicks to the company landing page and 275 clicks to the company LinkedIn page as well as 1 435 total social actions including likes, comments, shares
- Assisted in the development of collateral for Enterprise and Investment department (E&I) branches, including brochures, flyers, infographics, procurement of items, videos, speaking notes, and presentations.

Economic sector development project

As part of its trade and investment function, the City funds and supports various Special Purpose Vehicles (SPVs) to drive growth and job creation in strategic sectors of the economy. The SPVs currently supported are the Cape Information Technology Initiative (Citi), the Cape Town Fashion Council, BlueCape, the Cape Craft and Design Institute, GreenCape, the Cape Clothing and Textile Cluster, and CapeBPO.

Other SPVs receiving City support include Wesgro, the Western Cape's destination marketing, investment and trade promotion agency, and the Western Cape Economic Development Partnership. Since 2012, the City has invested over R330 million in Wesgro and the various other SPVs, which have, in turn, facilitated over R34.9 billion's worth of investment in Cape Town and created more than 49 000 direct jobs. The City has also trained and upskilled 18 500 people as part of this programme since 2014.

In 2021/22, the SPVs collectively delivered around R2,74bn worth of investment, which resulted in the creation of 5 991 direct jobs for Cape Town. This achievement was facilitated by the City's contribution of over R52 million to the SPVs and Wesgro in the past financial year.

The industries in which Cape Town has the most pronounced job creation advantages are business process services, renewable energy, real estate, textiles and clothing, hotels and restaurants, and food and beverage manufacturing. While many of these have been severely affected by the pandemic, they remain key focus areas for attracting investment.

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Investment incentives

The Investment Facilitation Unit administers the City's investment incentive programme. Initially only available in the Atlantis industrial area, the incentive scheme has been expanded to include Parow industria, Lansdowne industrial area, Triangle Farm, Sacks Circle and Elsies River industrial area. In the past financial year, new investors and expanding businesses took up financial incentives to the total value of R44 million, as well as 306 non-financial incentives.

Green economy project

The City continues its work to facilitate increased investment in the local production of green products and the provision of green services. The primary instrument for catalysing investment in the green economy remains the Atlantis special economic zone (SEZ). With approximately 93 ha of development-ready land available in the SEZ, this remains a significant opportunity for investors.

In recent years, particular focus has been placed on setting up the appropriate governance structures that will allow the Atlantis SEZ company to operate the zone. The City was involved in negotiations that resulted in the transfer of land to the SEZ in return for shareholding in the Atlantis SEZ Company. The Atlantis SEZ Company was confirmed as a schedule 3 D company, in terms of the Provincial Finance Management Act (PFMA), by the Minister of Finance in December 2021, which has allowed it to finalise the land transaction and commence operations.

Place marketing

The City's Place Marketing function seeks to profile Cape Town as an international destination with unlimited opportunities. This function is delivered through the three dedicated units of Destination Marketing, Investment Promotion, and Tourism Promotion. In the year in review, these units recorded the following key highlights and achievements:

Destination marketing

- Destination webpage (www.thisis.capetown) reached more than 44 400 users:
  - 32.8% in the United States
  - 19.6% in Germany
  - 17.4% in the United Kingdom
- Good growth of Thisis.capetown social media channels:
  - Facebook - 26 803 followers
  - Instagram - 1 432 followers
  - YouTube - 1 944 subscribers
- Combined, targeted destination posts and campaigns reached over 15 million users in key international source markets
- Media and communication support provided to strategic business and tourism events and conferences supported by the City
- Published 64 unique destination stories promoting Cape Town as a premier destination
- Hosted 40 different Business Hub, Jobs Connect and Market activations to date
- Actively promoted Cape Town in Gauteng and KZN airports
- Conceptualised and developed an international campaign with the overarching theme of nature and wide open spaces
- Amplified the strong Remote Work positioning of the city
- Published a refreshed destination e-brochure in six international languages
- Installed new campaign branding at the Cape Town International airport
- World Travel Market Africa 2022 stand won the award for Best Stand Design
- A community focused initiative saw old airport branding banners repurposed into a range of useful and sustainable items such as rucksacks, laptop bags, beach bags and more by township-based sewing co-operatives working from home. These high quality items were gifted to international trade and media attending World Travel Market 2022 and were well received.

Tourism promotion

In the year under review, the City:

- continued to fund and participate in Cape Town Air Access to restore the new direct international flights to Cape Town that have been established since 2015;
- provided strategic advice to Cape Town Tourism;

- concluded a new three-year contract with Cape Town Tourism for destination management services – will accelerate tourism service delivery and expand the recovery programmes;
- conceptualised and implemented the Tourism Frontline project to acknowledge the sterling work performed by City Health workers;
- promoted Cape Town as a Responsible Tourism Destination in Tourism Month; and
- continued to roll out the Council-approved Tourism Development Framework 2019 -2024, which provides strategic direction to promote tourism and increase job creation

Local tourism project
This project involves the development of responsible tourism products that are unique and authentic to the specific destinations within the City within the area-based service delivery model. The aim of the project is to enhance the local community's ability to host tourists while increasing economic spinoffs and contributing to, and supporting, economic growth. In the year under review, a BoKaap Tourism Development Framework was drafted, which has now been incorporated into the BoKaap Local Spatial Development Framework (SDF)

Informal economy support project
The City offers structured discussion platforms where all stakeholders in the informal economic sector can engage regarding strategic and operational challenges they face. In the past, a key discussion point at these engagements was frustration at the inconsistent manner in which informal trading sites and permits were processed and allocated. In response, the City embarked on a project to automate the processing and allocation of informal trading bay permits, thereby eliminating human interference. Trader associations were trained to use the system so that they, in turn, could train their members and give them greater control over the permit-issuing process. The City is investigating the implementation of overlay zones to facilitate economic development along key development routes.

The City also initiated the development of an informal sector support framework. Its aim is to develop an overarching approach for providing support to the informal sector, including ways for internal City departments and directorates to collaborate in this regard.

Microenterprise development programmes were implemented to encourage entrepreneurship and provide support and guidance to new and existing businesses.

Unlocking the night-time economy research project
The night-time economy (NTE) includes all economic activity occurring between the hours of 18:00 and 06:00. Experience in cities such as London, Amsterdam and Sydney reveals that, if proactively planned and strategically managed, the NTE is a valuable source of urban regeneration, cultural wellbeing, employment and economic growth.

The City, in collaboration with the Cape Town Central City Improvement District and the Urban Real Estate Research Unit of the University of Cape Town (UCT), undertook a research study of the NTE in central Cape Town. Recommendations from the study will inform the City's approach to developing Cape Town's nigh time economy in the coming years.

PARTNERSHIP DEVELOPMENT PROGRAMME
As part of the City's catalytic land development programme (CLDP), the City's Urban Catalytic Investment Department is developing a number of partnerships with other state-owned enterprises with matching land mandates to implement catalytic projects together. These include the national Department of Public Works, the Passenger Rail Agency of South Africa (PRASA), Transnet, Airports Company South Africa (ACSA) the National Department

of Public Works, Telkom, higher education institutions, SANParks and others. These agreements will enable collaborative planning and, where appropriate, joint implementation of development initiatives, leveraging pooled public land assets, enhancing economies of scale, and providing better value for money and greater impact.

Established by the City and other stakeholders, the Greater Tygerberg Partnership is a good example of the power of such collaboration. It continues to deliver a range of local community initiatives and programmes in the broader Tygerberg area, but specifically also in support of the central Bellville catalytic precinct (a prioritised TOD node in the CLDP). These include an informal trader programme, waste minimisation initiatives, establishing public ablution facilities, an investor conference, public art, supporting park-based activations, friends groups, events and the like.

Trade and development project

The 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. The existing investment pipeline for the SEZ in particular, and Atlantis more broadly, has held up well despite the impacts of the Covid-19 pandemic with 10 companies undertaking expansion activities in the 2021/22 financial year.

Business engagement project

The City had planned to implement a series of quarterly business meetings in the course of 2020/21 to engage with leaders and chief executives of various companies in key Cape Town sectors. Four focus groups with businesses had also been planned as part of the City's annual customer satisfaction survey. The plan was for these to serve as a way of testing policy and programme ideas, assessing the state of the business-enabling environment, and also to be platforms for public participation on the impact of new business-related City strategies, policies and programmes. Unfortunately, these plans had to be put on hold due to Covid-19.

The City's Enterprise and Investment (E&I) Department continues to engage with businesses and deliver a range of focused initiatives. As part of the Economic Growth Strategy review, for instance, the City hosted a number of online focus group sessions with prominent business owners in Cape Town to obtain their perspectives on how the City can best support economic growth. These engagements yielded some important insights, which were subsequently incorporated into the revised and renamed Inclusive Economic Growth Strategy. Project Camissa, the City's economic intelligence research initiative, also continued its work.

On-line interviews with businesses in selected industries were held during the financial year to identify opportunities, challenges and interventions. These on-line engagements have been conducted in the furniture industry; renewable energy, business process out-sourcing and boat building. These interviews are of strategic importance to the E&I as they result in shaping programs that are implemented to enhance the sectors through strategic business partners.

Asset leverage project

The asset leverage project is aimed at rationalising and optimising City assets to deliver economic benefit for Cape Town and its people. The project involves the assessment and reorganisation of the City's immovable assets to improve service delivery and ensure optimal utilisation. Immovable assets that are not required for municipal purposes are made available to the market for development purposes.

Optimising the City's strategic assets
The City's portfolio of strategic assets comprises diverse historic, recreational, economic and social congregational asset holdings. Over time, each of these assets has presented the City administration with opportunities for financial optimisation and leveraging. More importantly, the assets have facilitated safe spaces for residents to socialise, interact, utilise opportunities and derive maximum benefit from an integrated urban environment.

The alignment of the Enterprise and Investment portfolio with the Asset Management portfolios now allows for service integration and strategic alignment. A single portfolio of strategic assets offers the benefit of opportunities for integration, cross-subsidisation and cohesive development planning. Furthermore, maintaining a strategic assets portfolio enables the Strategic Assets Department to consider how these assets should interact with the urban environment where they are vital contributors to social cohesion, access, entrepreneurship and resilience. Finally, a consolidated portfolio allows for the sequencing of asset maintenance and upgrades so that resources are sensibly allocated across the portfolio.

Property Management

Optimisation and rationalisation strategic framework and roadmap
This framework is the foundation on which the City is moving forward in terms of optimising and rationalising its immovable property assets.

An Implementation Plan for Optimisation and Rationalisation has been developed and has received executive support. The Optimisation and Rationalisation function is in the process of being capacitated and, once the resources are on board, implementation will proceed in accordance with the approved plan, and the framework will be embedded in the City's operations.

As part of general operations and the implementation of the framework, the City sold 41 erven with a combined value of R23 785 538,13 excluding VAT in the 2021/2022 financial year.

4.2 Areas of Business Improvement

The following initiatives within the respective Departments in the Economic Growth Directorate are envisaged for the ensuing financial years:

Enterprise & Investment

Illegal trading remains a huge challenge for Area Economic Development. Due to its low barriers to entry, the informal trading sector has seen a substantial rise in the number of new traders in the last few years. As result, there is a noticeable spike in the numbers of illegal or unregulated traders operating across the City. The non-availability of permanent staff to perform the informal trading compliance inspection activities remains a problem for AED.

Related to this issue is the constantly reducing human resource capacity of the dedicated trading enforcement branch of the Safety and Security directorate in the

City, who have the only delegation to enforce compliance with the City's by-laws. The lack of dedicated enforcement staff for AED to call on to enforce trading by-laws often leads to flagrant abuse of by-laws in trading areas and the creation of a non-conducive environment for both formal and informal businesses.

Furthermore, another challenge for AED is the small extent of their Capital Budget and the concomitant impact of them not being able to institute their own tenders. This leads to AED having to utilise transversal tenders which often reach their cap and prevent them from effectively implementing their capital projects on schedule.

Property Management

Service delivery improvement through amendment of delegations. This involves the proposed amendment of the System of Delegations to maximise the socio-economic return, extracting the best value while improving processing times of non-significant transactions.

The PM department has embarked on the Digital Future Model and will continue to engage with the IS&T department to cement the scoping outcomes thereof – including business systems, systems integration and master data development/ management - in preparation for the implementation of the Core Application Review being driven corporately by the IS&T department

Strategic Assets

The Department aims to maximising multi-purpose use of strategic assets by:

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

In order to achieve the following within the period under review, viz.::

- Review of previously completed business case for Good Hope Centre to test all five options and a Feasibility Study for the 5 options.
- Review of previously completed business case for Athlone Stadium to test all five options and a Feasibility Study for 5 options.
- Establish Programme Management Plans to optimally utilise the City Hall, Grand Parade, Athlone Stadium, Green Point Park and the Green Point Athletics Stadium.
- Implementation of the revitalisation of the Grand Parade precinct in order to attract more tourist and locals to the area.
- Develop Life Cycle Models for each asset. Develop Standard Operating Procedures to formalise all processes in Strategic Assets.

Programme and Project Assurance:

- Formal project initiation and authorisation actions continue to improve. The initiation of the City's 'Stage Gate Review' process is expected to enhance project assurance (e.g. the Bellville Light Rail Outline Business Case).
- Similarly, UCI continues to engage the Programme Management Office ("PMO"), providing guidance, policy and procedures for project and programme life cycle, these are less well defined and appropriate for the unique characteristics of the complex and multi-facetted CLDP portfolio.

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, Political Leadership
City Manager	Decision making and Administrative oversight
City Departments	Participate in various forums and transversal matters
Immovable Property Asset User Departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
External	
National, Provincial & Local Government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of Services
Trade Unions	Industrial relations
Private Sector / Developers	Facilitate development on City released properties (sold and leased)
ACSA	Provision of free branding space
Wesgro	Wesgro's roles include various Investment promotion / facilitation; Film Promotion; Air Access services on behalf of the City. Wesgro's responsibility is to regularly provide reports on performance against its deliverables, and to ensure that the City is profiled in its activities. The Department's role is to proactively establish deliverables for Wesgro in support of its own strategic objectives and to contract manage Wesgro to ensure City funds are used effectively.
Cape Town Tourism	Cape Town Tourism's (CTT) roles include, among other things, tourism marketing. Its responsibility is to regularly provide reports on performance against deliverables, and to ensure the City is profiled in its activities. The Department's role is to proactively establish deliverables for CTT in support of its own strategic objectives and to contract-manage CTT to ensure funds are used effectively.

All other special purpose vehicles and entities with which the City has agreements against which funding is disbursed including: BPeSA; GreenCape; Citi; CTFC; CLOTEX; CCDI, Blue Cape, WCEDP and SAREBI	The roles of these entities are varied and established by agreement, but commonly including one or more of skills development, sector development or urban development initiatives. Their responsibilities are to regularly provide reports on performance against deliverables, and to ensure the City is profiled in its activities. The Department's role is to proactively establish deliverables for these entities in support of its own strategic objectives, and to contract-manage them to ensure funds are used effectively.
Line Departments (internal) **Departments that Enterprise and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport and Environmental Resource Management**	These relationships are mutually beneficial. The Enterprise and Investment Department requires the assistance of several line departments for the purpose of providing high quality investment facilitation and after-care services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.
Businesses and their associations including, but not limited to, Accelerate Cape Town; Cape Chamber of Commerce and Industry; & South African Property Owners Association	The Department's role is to provide high quality advisory services, facilitation services and after-care services to businesses and business associations in the interest of economic growth and job creation. These are important stakeholders for the Department as they are tangibly investing in the economy. The Department needs to seek continual improvements in its customer centric approach in order to ensure that the quality of relationships remains high and that these institutions are satisfied with services from the City.
Invest SA One Stop Shop	Providing access to the broader investment support ecosystem
Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects	Collaborate on joint enterprise & supplier development initiatives aimed at linking black suppliers to corporate supply chains.
False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, Banks	Supporting the District SMME Support Coordination Council Aligning and coordinating enterprise & supplier development programmes and strategies
WC Government Department of Economic Development and Tourism	Partner in identifying and addressing challenges with provincial and national government regulations negatively impacting businesses. Partner in resolving Cape Town port issues through the Port Task Team (PTT), as part of the business climate improvement programme. Collaboration on skills development and work placement programmes
National Treasury (NT)	The NT is a national coordinator across all the SA metros, and all the quarterly reports are submitted to them.
National Skills Fund	Partner in the provision of funding for a 3 year skills development project that will result in 3300 unemployed youth being trained and placed in the BPO and Clothing and Textile sector
Arts & Culture Bodies	Value chain within which events and cultural programmes takes place
National and provincial departments (e.g. National Department of Public Works, through its Property Management Trading Entity; Department of Transport; etc.)	Establishment of collaboration and implementation partnerships to achieve mutual objectives as part of rolling out the City's CLDP
National Treasury, through its Cities Support Programme (CSP).	Collaboration with and assistance through the CP in respect of developing and rolling out the City's CLDP - see CSP CLDP Guidelines, and NDGP Integration Zone Guideline

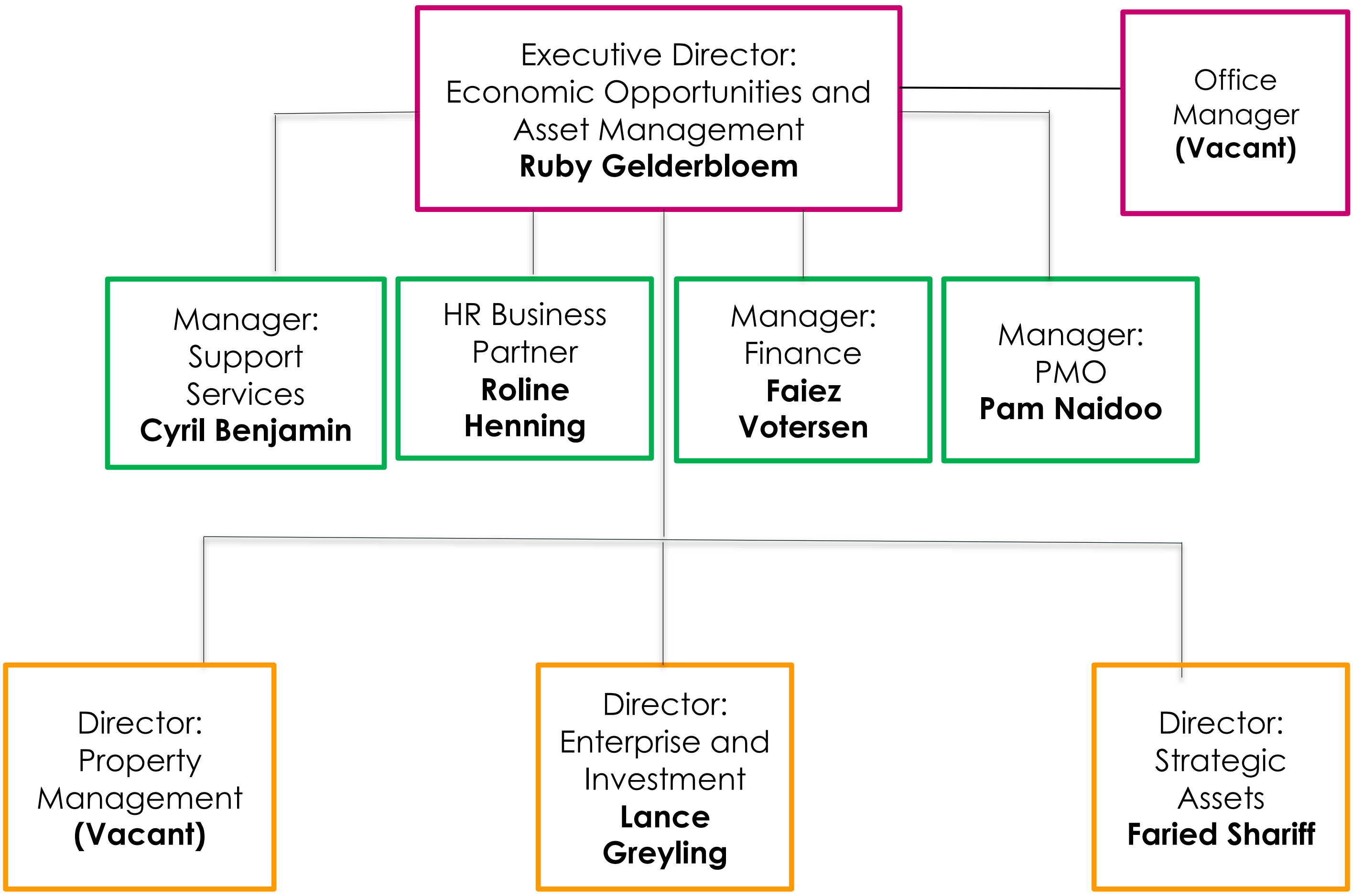
SAPOA, Chamber of Commerce, EDP and other property development representative bodies (e.g. Western Cape Property Developers Forum (WCPDF))	Closer engagement with and promotion of the CLDP investment opportunities (including joint planning where necessary) in implementing the City's CLDP
Local area-based organisations (e.g. Greater Tygerberg Partnership: Metro Central Partnership: Philippi Economic Development Initiative: Voortrekker Road City Improvement District; amongst others	Workshops and collaboration in planning and enabling implementation of the City's CLDP

6. RESOURCES

6.1 Senior management capability and structure

Directorate organogram as at 31 January 2023

Total Staff	334
Number of Positions filled	394 (NB: all filled and vacant post – Perm and Temp)
Number of vacancies	60
Percentage compliance/adherence to EE standards	90%



6.1.2 Outsource Services

Dept	Name/ Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Enterprise and Investment	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 specialized 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.	There is the risk that the department pays more for these services than they are worth but we manage the contract to ensure that we are not excessively charged.
Enterprise and Investment	Investment and film promotion work (WESGRO)	Investment and film promotion work is undertaken through Events and Marketing in the CCT with indirect support by Wesgro. Wesgro is specialised in investment promotion and the necessary experienced in helping the CCT promote and attract investments.	Wesgro is specialised in investment promotion and have the necessary experienced in supporting the CCT promote and attract investments.	Wesgro's mandate covers the whole of the Western Cape. Funds allocated to promoting Cape Town can end up subsidizing other regions. Other risks include duplication of efforts in certain instances and different messaging/branding

Enterprise and Investment	Outcomes-based workforce tender	The successful tender 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.	The E&I department does not have the specialist skills or institutional capability to implement an important project like this. This will however be a City project and during the course of its implementation over the 3 years we will be looking at embedding these skills and institutional knowledge within the department and across the City.	Outcomes-based workforce tender
Enterprise and Investment	Atlantis Alien Vegetation Clearance	Clearance of alien vegetation on City owned land in the Atlantis Industrial area. Clearance of the land makes management of dumping, criminal activities and prevention of land invasions easier. It also facilitates the establishment process for new investors as the clearance and associated environmental authorizations remove 6 months from the development cycle.	The IFB does not have the specialist skills, equipment or capacity to undertake bush clearing. The programme makes a significant positive contribution to the ease of doing business in the Atlantis Industrial area	Slow investor take up will result in some of the vegetation regrowing and the process having to be repeated on an extensive basis. This risk is mitigated by ongoing maintenance activities.
Strategic Assets	**REPAIRS & MAINTENANCE SERVICES** **144Q/2020/21:** Framework Agreement Tender for maintenance, redecorations, alterations, additions to and construction of buildings and	The Strategic Assets department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next 3 financial years. Termination dates of contracts. New tenders not in place timeously.

	structures for City of Cape Town **339Q/2018/19:** Repairs and maintenance and alterations to Social services and other council owned facilities within the City of Cape Town. **341C/2018/19:** Provision of Various Built Environment Professional Services.			
Strategic Assets	**CLEANING SERVICES** **DP6609S/2020/21:** Request for Deviation and/or Condonation: General Cleaning and Gardening Services Corporate buildings within the boundaries of the City of Cape Town. **153S/2020/21:** Pest Disinfestation and Rodent Control at Various Council owned Buildings	The Strategic Assets department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next 3 financial years. Termination dates of contracts. New tenders not in place timeously.
Strategic Assets	**SECURITY SERVICES** **Tender 213S/2020/21:** Provision of security services at various council facilities/ad hoc sites	The Strategic Assets department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next 3 financial years. Termination dates of contracts. New tenders not in place timeously.
Property Management	Tender 210C 2022/23	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent	Access to professional services, incl. where it relates to transactions requiring statutory approval	Procurement delays. Irregular expenditure and under performance

		staff establishment) to fill this need		
	Contract 210S 2020/21	To allow the City access to a digital platform which enables access to real estate-related information, amongst others.	Direct access to digital repositories of critical real estate transaction-related information	Procurement delays. Irregular expenditure and under performance
	The Transversal Real Estate Services (TRES): Business Operations Section of the Property Transaction Management (PTM) Branch manages a Transversal Professional Services Tender, which allows access to a variety of consultant professionals by Economic Growth Directorate as well as the rest of the organisation. This functionality allows the City access to professional services where such professional capacity does not exist within the organisation and without having to employ additional staff (permanent staff establishment) to fill this need			

6.1.3 Lead and Contributing Directorate – Include this in Roles and Responsibility document and guidance to scorecard

Within the Directorate, all the line departments' crucial lead roles for the following projects/initiatives:

<u>Enterprise and Investment</u>

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

- Business Retention and Expansion initiatives
- Promote and develop Growth Coalition in the industry ecosystems.
- Investment Incentives Programme
- CBD Economic Recovery Working Group
- Business brand project – Invest Cape Town
- Investment destination in identified markets project
- Informal sector support and development programme

<u>Property Management</u>

The Property Management Department is the lead department in all property management key performance indicators such as selling and awarding of rights to use, manage and control City owned land. The nature of its mandate renders all other city departments as contributing departments.

<u>Strategic Assets</u>

The Department will perform its key functions as part of its mandate:

- Upgrade the Grand Parade and security on the premises in order to encourage the space to be used by locals and tourist.
- Regularise the formal and informal trading on the Grand Parade in order to stimulate economic opportunity.

- Upgrade the spaces within City Hall and develop management plans in order to optimally utilise the facility which will in turn, benefit the greater community.
- Encourage tourist movement through the City Hall and Grand Parade by accommodating Cape Town Tourism within the City Hall.
- Engage with tour operators to promote the Grand Parade, City Hall.

6.2 Financial Information

The financial information will only be available and incorporated into this Business Plan once the final budget figures have been approved in May by Council for the financial year 2022/2023.

6.3 Major Projects Aligned to PPPM (IDP Linkage)

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

- Construction: Market, Wallacedene & Kraaifontein;
- Construction: Trading Structures, Gatesville
- Development: Gateway Market, Masiphumelele, Kraaifontein;
- Upgrade: Track Infrastructure, Green Point Park and Athlone Stadium
- Upgrade: Good Hope Centre Phase 1

7. RISK ASSESSMENT

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

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

7.1 Revenue risks

Area Economic Development has noted a decline in revenue generated from informal trading during the past few years. This trend is likely to continue in the next 2023/24 financial year. This is under the backdrop of the fact that the Economic Growth Portfolio Committee had in 2022 resolved to not support any adjustments to the informal trading tariffs for the following financial year. The effect of this is that in the next three years the informal trading revenues are likely to be very low.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

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

9. APPENDICES:

Draft Economic Growth Directorate Scorecard – 2023/2024

2023/2024
DRAFT ECONOMIC GROWTH DIRECTORATE SCORECARD

Alignment to IDP				Lead Dir.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.E	Economic Growth	Council approved trading plans developed or revised for informal trading (number)	4	8	8	N/A	2	4	8			Director: Enterprise and Investment
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.F	Economic Growth	Number of Regulatory Impact Assessments Initiated (Progress milestones towards Regulatory Impact Assessment Action Plan)	2	4	4	0	1	0	4			Director: Enterprise and Investment
Functional Indicators															
ECONOMIC GROWTH	Objective 1 : Increase Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme	IDP1.1.B.01	L	Bi Annual reports reflecting performance, targets and achievements in terms of investments, jobs and skills development training facilitated into Cape Town by Wesgro and SBPs, submitted to delegated authority (PC/Mayco/Council).	5	5	2	0	1	0	2			Director: Enterprise and Investment
ECONOMIC GROWTH	Objective 1 : Increase Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme	IDP1.1.B.01	L	Bi Annual reports on the Cape Skills and Employment Accelerator Project (National skills fund training programme reflecting targets and achievements. The target for 2023/24 FY is **650** young people	2	2	2	0	1	0	2			Director: Enterprise and Investment
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy			L	Number of projects & activities that position the city as the premier destination in Africa to visit, live, work, study, play &	15	15	12	4	3	2	3			Director: Enterprise and Investment
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.2. Investment and Partnership programme	15.1.B	L	Number of new investments or expansions qualifying for investment incentives	n/a	8	8	2	4	6	8	N/A	N/A	Director: Enterprise and Investment
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.2. Investment and Partnership programme	1.2.E	L	Number of new investments or expansion of existing investments in the ASEZ	n/a	2	4	N/A	2	N/A	4	n/a	n/a	Director: Enterprise and Investment
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	I.3 Inclusive economic development and growth programme	1.E-CSC	L	Number of new trading opportunities created per year.	60	60	60	N/A	N/A	20	60			Director: Enterprise and Investment
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	I.3 Inclusive economic development and growth programme	1.3.A	L	Number of Informal Economy Support and Development (IESD) Programmes Implemented	8	8	8	2	4	6	8			Director: Enterprise and Investment
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.1.A	L	Emerging Micro & Qualifying Small Enterprises trained on how to do business with the City and/or supported with access to markets	750	750	1 000	0	400	0	1 000			Director: Enterprise and Investment
ECONOMIC GROWTH	**Objective 1:** Increased Jobs and Investment within the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme	NA	L	Development of the Immovable Property Asset Management (IPAM) Strategy	New	The submission of the draft Disposal and Acquisition components of the IPAM strategy	Submission of First Draft IPAM Strategy including components of Planning, Acquisitions, Holding and Disposal to ED:EG for	N/A	Development of a Concept Note for submission and consideration	N/A	Submission of First Draft IPAM Strategy including components of Planning, Acquisitions, Holding and Disposal to ED: EG for			Director: Property Management
ECONOMIC GROWTH	**Objective 1:** Increased Jobs and Investment within the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme	NA	L	Development of the Immovable Property Disposal Management System	New	Development of a final draft of an Immovable Property Disposal Management System to enable a Priority Land	Approved Implementation Plan of the Immovable Property Disposal Management System to enable a Priority Land	N/A	Finalise the Immovable Property Disposal Management System, Systems & Procedure Document	N/A	Approved Implementation Plan of the Immovable Property Disposal Management System to enable a Priority Land			Director: Property Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	**Objective 16**: A Capable and Collaborative City Government	City facilities and property optimisation Programme	N/A	L	Execution of Phase 1 of the Optimisation and Rationalisation Implementation Plan in accordance with approved Roadmap / Process	New	Establishment of Working Groups per O&R Strategic Framework. Identification and capture of attribute data pertaining to	Completion of Phase 1 of the Opt & Rat Implementation Plan	N/A	N/A	N/A	Completion of Phase 1 of the Opt & Rat Implementation Plan			Director: Property Management
ECONOMIC GROWTH	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Completion of a feasibility assessment for the re-development of the Good Hope Centre	New	Completion of a Concept Design	Completion of Concept Design & Tender Documentation	* Decision Point on results of Concept Design Study * Consultant appointed for Detail Design	Finalise Detail Design on the Facility only	Decision Point on results of Detailed Design	Bill of Quantities on Detail Design			Director: Strategic Assets
ECONOMIC GROWTH	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Completion of a feasibility assessment for the upgrading of the Athlone Stadium	New	Completion of a Concept Design	Completion of Concept Design & Tender Documentation	* Decision Point on results of Concept Design Study * Develop BIF and tender specifications for the appointment of a Professional Team	Procurement Support and Tender Process for the appointment of a Professional Team	Procurement Support and Tender Process for the appointment of a Professional Team	Procurement Support and Tender Process for the appointment of a Professional Team			Director: Strategic Assets
ECONOMIC GROWTH	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Development of an Implementation Plan for the Strategic Assets Framework, subject to approval of Framework	New	New	Development of Implementation Plan	Re-assessment of Framework deliverables	Re-engagement with relevant role players	Development of an Implementation Framework	Completion of Implementation Plan			Director: Strategic Assets
Circular 88 (National Treasury) Compliance Indicators															
ECONOMIC GROWTH	1. Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.12	Economic Growth	LED3.12 Average time taken to finalise informal trading permits	43.38	80	80	40	40	40	40			Director: Enterprise and Investment
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C76	Economic Growth (L)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	100	100	100	0	50	0	100			Director: Enterprise and Investment

ENERGY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: Kadri Nassiep

CONTACT PERSON: Gary Ross

Website:

City of Cape Town IDP_2022-2027

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of Apartheid only to have many residents suffer under twin oppressions of poverty and fear of violent crime.

Our vision is for Cape Town to be a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and community become a reality. Everything we do over the next five years will be focussed on creating the conditions for the meaningfully faster economic growth we need to see for more Capetonians to lift themselves out of poverty.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places that drive steady improvement in people's life chances. A City where each resident can hope, secure in the knowledge that their City government is capable and accountable to deliver on the basics. A City built on good governance, where the economy can function, bringing investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's City of Hope, the City government must provide the foundation necessary to improve people's life chances and restore hope in our City's future. We must use the public resources trusted to us to co-create a City that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

PURPOSE OF THE SDBIP

This is an annual plan, which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented in the 2022/2023 financial year. It indicates the Directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Service Delivery and Budget Implementation Plan (SDBIP) has been developed to align with the 5-year Integrated Development Plan (IDP) cycle commencing in 2022. It will be reviewed on an annual basis as part of the City of Cape Town's annual budget process. The SDBIP should be read in the following context:

- A Strategic Management Plan (SMP) is developed and reviewed annually to ensure implementation of the business plan.
- Operational strategies are limited in terms of inclusion in the business plan. These strategies are developed and the impact on the budget determined outside of this process.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core Purpose

- To build a more resilient, low carbon and resource efficient future for Cape Town
- To improve energy security over time through various methods, thereby mitigating against the effects of loadshedding
- 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 Energy Directorate has as part of its business strategy identified a need to develop a Directorate vision:

100%

C – Clean

A – Accessible

R – Reliable

E – Equitable

S – Safe

Service Mandate

The Constitution of South Africa 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 taken into account.

To meet this responsibility, Energy must ensure the provision of effective and reliable energy services through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens.

The Electricity Generation and Distribution department distributes electricity to residential and commercial/industrial customers within the licensed distribution 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.

ALIGNMENT TO THE IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

The Energy Directorate aligns to the following IDP Foundations and Objectives:

- Economic Growth:
    - Increased Jobs and Investment in the Cape Town economy
- Basic Services:
    - Improved access to quality and reliable basic services
    - End load shedding in Cape Town over time
    - Well-managed and modernised infrastructure to support economic growth
- A Resilient City:
    - A Resilient City
- A Capable and Collaborative City Government:
    - A Capable and Collaborative City Government

Key Directorate Programmes in the IDP:

Objective	Programme
1. Increased Jobs and investment in the Cape Town economy	1.1 Ease-of-Doing-Business programme
	1.3 Inclusive economic development and growth programme
2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme
	4.8 Excellence in Energy Service delivery programme

3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply programme
4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme
14. A Resilient City	14.1 Climate Change programme
16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme
	16.2 Modernised and adaptive governance programme

Further details regarding these programmes can be found in the IDP document available on the City's internet website.

3. RISK ASSESSMENT

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

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

Revenue risks

Risks to achieving revenue projections include, but are not limited to, the below:

- Security and quality of supply
- Lack of economic recovery post pandemic
- Increase in the indigent register
- Loadshedding
- Other major international events that are unforeseen (e.g. wars that impact on global markets and prices)

4. STRATEGIES APPROVED BY THE DIRECTORATE

The Directorate is currently in the process of compiling an Energy Strategy that will guide the business into a sustainable future.

5. ALIGNMENT TO C88 OUTCOMES

Reference	Indicator	Objective	Programme
EE 1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Service delivery programme
EE 1.13	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Service delivery programme

EE 2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Service delivery programme
EE 3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme
EE 3.2	Customer Average Interruption Duration Index (CAIDI)	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme
EE 3.21	Percentage of planned maintenance performed	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme
EE 3.4	Customer Average Interruption Frequency Index (CAIFI)	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme
EE 3.5	Average System Interruption Duration Index (ASIDI)	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme

EE 3.6	Average System Interruption Frequency Index (ASIFI)	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme
EE 4.12	Capacity of additional approved alternative energy sources (SSEG) grid-tied installations (MVA)	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply programme
EE 4.4	Percentage of total electricity losses	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme
C58	Total non-technical electricity losses in MWh (estimate)	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme
C59	Number of municipal buildings that consume renewable energy	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply programme

6. PERFORMANCE PROGRESS AND OUTCOMES

Past year's performance

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

Overall progress on electrification (informal settlements)

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

Areas of Business Improvement

There are a number of Service Improvement initiatives that will be rolled out over the IDP period. These include:

- 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 resilient, resource efficient and lower carbon future for Cape Town
- The legal position of the City of Cape Town regarding being able to own/purchase green energy will be further solidified and the City's way forward mapped (including with regards to Embedded Generators – as distinct from Small-scale Embedded Generation)
- The sustainable electrification/low income energy services plan will be developed as a significant contribution to ensuring better services for low income citizens.
- The procurement of energy from sources other than Eskom will be significantly ramped up in years to come. Already tenders for the procurement of renewable energy from Independent Power Producers, for the procurement of dispatchable

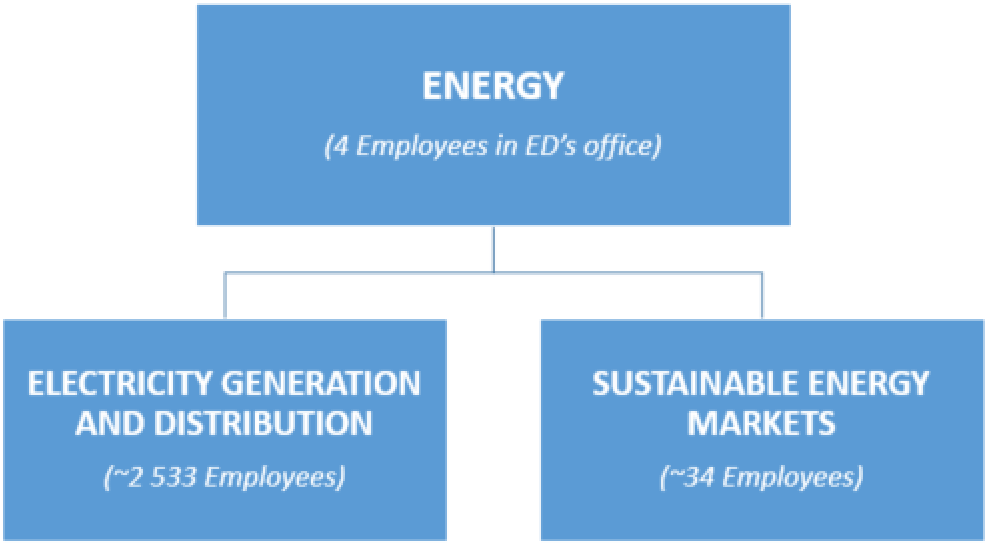
generation (to mitigate loadshedding), and for battery energy storage systems, are in various stages of finalisation, ranging from feasibility studies through to award process.

7. RESOURCES

Senior management capability and structure

Directorate organogram

Total Staff	2873
Number of Positions filled	2571
Number of vacancies	302
Percentage compliance/adherence to EE standards	63.6%



Outsourced Services

- Maintenance of public lighting installations
- Cleaning services: Distribution Areas: East and South
- First Line Response: All Distribution Areas

- 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
- Cleaning of substation grounds and Electricity facilities
- Provision of professional services for Electricity services

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(As aligned to the Corporate Scorecard – indicators where Energy is the lead directorate)

Alignment to IDP		Corporate Objective	Indicator	2022/2023 (Quarterly Targets)			
Foundation	CSC Indicator no.			30 Sept 2022 Q1	31 Dec 2022 Q2	31 Mar 2023 Q3	30 June 2023 Q4
Economic Growth	1.D	Increased Jobs and Investment in the Cape Town economy	Commercial electricity service applications finalised within industry standard timeframes (%)	95%	95%	95%	95%
Basic Services	2.D	Improved access to quality and reliable basic services	Subsidised electricity connections installed (number) (NKPI)	375	750	1125	1500
Basic Services	4.G	Well-managed and modernised	Residential electricity services applications	95%	95%	95%	95%

		infrastructure to support inclusive economic growth	finalised within industry standard timeframes (%)				
Basic Services	3.A	End load shedding in Cape Town over time	Capacity of additional approved alternative energy sources (Small-scale Embedded Generation(SSEG)) grid tied installations (MegaVolt Ampere)	1.25 MVA	2.50 MVA	3.75 MVA	5.00 MVA
Basic Services	3.B	End load shedding in Cape Town over time	Load shedding level variance (%)	40%	40%	40%	40%

9. APPENDICES:

2023/2024 Directorate Scorecard

ANNEXURE A.1

2023/2024 ENERGY DIRECTORATE SCORECARD

Alignment to IDP				Lead /Contributing Directorate.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.D	Energy (L)	Commercial electricity services applications finalised within industry standard timeframes (%)	NEW	95%	95%	95%	95%	95%	95%			Head: Pricing and Regulation
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.D	Energy (L)	Subsidised electricity connections installed (number) (NKPI)	1503	1500	1500	375	750	1125	1500			Senior Project Manager: Electrification
BASIC SERVICES	3 End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	3.A	Energy (L)	Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	19.485 MVA	5 MVA	5 MVA	1.25 MVA	2.50 MVA	3.75MVA	5 MVA			Head: Service Connection Planning
BASIC SERVICES	3 End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	3.B	Energy (L)	Load-shedding level variance (%)	NEW	40%	40%	40%	40%	40%	40%			Principal Professional Officer: QOS
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	4.G	Energy (L)	Residential electricity services applications finalised within industry standard timeframes (%) (Proxy for NKPI)	NEW	95%	95%	95%	95%	95%	95%			Head: Pricing and Regulation
Functional Indicators															
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Spend on Repairs and Maintenance (Percentage)	102.3%	95%	95%	95%	95%	95%	95%			Head: Accounting and Financial Planning
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Revenue collected of billed amount (Percentage)	98%	98.5%	TBD	TBD	TBD	TBD	TBD			Manager: Finance
A RESILIENT CITY	14 A Resilient City	14.1 Climate Change Programme	Functional	Energy (L)	Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations (kWh)	1 625 270	1 600 000	1 800 000	n/a	n/a	n/a	1 800 000			Senior Professional Officer: SEM
BASIC SERVICES	3 End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	Functional	Energy (L)	City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations (Number)	2	2	2	n/a	n/a	n/a	2			Manager: Generation Development and Municipal Energy Efficiency
BASIC SERVICES	3 End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	Functional	Energy (L)	Installation and commissioning battery energy storage systems at municipal facilities	NEW	NEW	1	n/a	n/a	n/a	1			Manager: Generation Development and Municipal Energy Efficiency
BASIC SERVICES	2 Improved access to quality and reliable basic services	-	Functional	Energy (L)	Additional high mast lights installed (Number)	0	10	TBD	TBD	TBD	TBD	TBD			Senior Professional Officer: Public Lighting

ANNEXURE A.1

2023/2024 ENERGY DIRECTORATE SCORECARD

Alignment to IDP				Lead /Contributing Directorate.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	2 Improved access to quality and reliable basic services	-	Functional	Energy (L)	Additional street lights installed (Number)	1 391	1 364	TBD	TBD	TBD	TBD	TBD			Senior Professional Officer: Public Lighting
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	Functional	Energy (L)	Burning Rate of public lighting	81%	90%	90%	90%	90%	90%	90%			Operations Manager: Public Lighting
Circular 88 (National Treasury) Output Indicators															
BASIC SERVICES	3 End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	EE4.12	Energy (L)	Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	19.485 MVA	5 MVA	5 MVA	1.25 MVA	2.50 MVA	3.75MVA	5 MVA			Head: Service Connection Planning
BASIC SERVICES	2 Improved access to quality and reliable basic services	4.8 Excellence in Energy Basic Service delivery programme	EE1.11	Energy (L)	Number of dwellings provided with connections to mains electricity supply by the municipality	1094	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven			Head: Pricing and Regulation
BASIC SERVICES	2 Improved access to quality and reliable basic services	4.8 Excellence in Energy Basic Service delivery programme	EE1.13	Energy (L)	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	68.7%	95%	95%	95%	95%	95%	95%			Head: Pricing and Regulation
BASIC SERVICES	2 Improved access to quality and reliable basic services	4.8 Excellence in Energy Basic Service delivery programme	EE2.11	Energy (L)	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	2.79%	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven			Head: Pricing and Regulation
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.11	Energy (L)	Percentage of unplanned outages that are restored to supply within industry standard timeframes	92%	100%	100%	100%	100%	100%	100%			Principal Professional Officer: QOS
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.2	Energy (L)	Customer Average Interruption Duration Index (CAIDI)	4.4 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs			Principal Professional Officer: QOS
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.21	Energy (L)	Percentage of planned maintenance performed	101.20%	95%	95%	95%	95%	95%	95%			Principal Professional Officer: QOS
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.4	Energy (L)	Customer Average Interruption Frequency Index (CAIFI)	1.6 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions			Principal Professional Officer: QOS
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.5	Energy (L)	Average System Interruption Duration Index (ASIDI)	2.9 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs			Principal Professional Officer: QOS

ANNEXURE A.1

2023/2024 ENERGY DIRECTORATE SCORECARD

Alignment to IDP				Lead /Contributing Directorate.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE3.6	Energy (L)	Average System Interruption Frequency Index (ASIFI)	0.7 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions			Principal Professional Officer: QOS
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	EE4.4	Energy (L)	Percentage total electricity losses	10.25%	< 12%	< 12%	< 12%	< 12%	< 12%	< 12%			Head: Pricing and Regulation
Circular 88 (National Treasury) Compliance Indicators															
BASIC SERVICES	3 End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C56	Energy (L)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	NEW	0	0	0	0	0	0			Head: Pricing and Regulation
BASIC SERVICES	3 End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C57	Energy (L)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	NEW	0	0	0	0	0	0			Head: Pricing and Regulation
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.8 Excellence in Energy Basic Service delivery programme	C58	Energy (L)	Total non-technical electricity losses in MWh (estimate)	NEW	< 5.5% of Energy to System	< 5.5% of Energy to System	< 5.5% of Energy to System	< 5.5% of Energy to System	< 5.5% of Energy to System	< 5.5% of Energy to System			Head: Pricing and Regulation
BASIC SERVICES	3 End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C59	Energy (L)	Number of municipal buildings that consume renewable energy	NEW	No Target	No Target	No Target	No Target	No Target	No Target			Senior Professional Officer: SEM
Key Operational Indicators (KOIs)															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G		Work opportunities created through Public Employment Programmes (number) (NKPI)	83	300	TBD	TBD	TBD	TBD	TBD			Manager: EPWP
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-		Full Time Equivalent (FTE) work opportunities created (number)	11	15.65	TBD	TBD	TBD	TBD	TBD			Manager: EPWP
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J		Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	75.8%	90%	TBD	TBD	TBD	TBD	TBD			Director: HR

ANNEXURE A.1

2023/2024 ENERGY DIRECTORATE SCORECARD

Alignment to IDP				Lead /Contributing Directorate.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	25	21	TBD	TBD	TBD	TBD	TBD			Director: HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-		Unemployed apprentices (number)	91	95	TBD	TBD	TBD	TBD	TBD			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K		Adherence to service standards (%)	94.2%	90%	TBD	TBD	TBD	TBD	TBD			Head at IS&T: Nomvuyo Mnyaka
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme			Adherence to the EE target of overall representation by employees from the designated groups. (%)	92.8%	75%	TBD	TBD	TBD	TBD	TBD			Director: Organizational Effectiveness & Innovation
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-		Absenteeism of all staff (%)	4.4%	≤ 5%	TBD	TBD	TBD	TBD	TBD			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-		Occupational Health and Saftety investigations completed (%)	47%	100%	TBD	TBD	TBD	TBD	TBD			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-		Vacancy rate (%)	8.59%	≤ 7%	TBD	TBD	TBD	TBD	TBD			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-		Assets verified (%)	98%	100%	TBD	TBD	TBD	TBD	TBD			Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-		Declarations of Interest completed (%)	85%	100%	TBD	TBD	TBD	TBD	TBD			Manager: Ethics
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D		Spend of capital budget (%)	87.1%	90.0%	TBD	TBD	TBD	TBD	TBD			Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-		Spend of operating budget (%)	101.3%	95.0%	TBD	TBD	TBD	TBD	TBD			Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme			Completion rate of tenders processed as per the demand plan (%)	94.0%	90%	TBD	TBD	TBD	TBD	TBD			Manager: Demand and Disposal Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme			Internal Audit Recommendations/Agreed Actions Resolved (%))	40.0%	75%	TBD	TBD	TBD	TBD	TBD			Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301

ANNEXURE A.1

2023/2024 ENERGY DIRECTORATE SCORECARD

Alignment to IDP				Lead /Contributing Directorate.	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme			External audit actions completed as per audit action plan (%)	100.0%	100%	TBD	TBD	TBD	TBD	TBD			Manager Investor Relations

Acting Executive Director:__________________
Name of ED
Date: ________________

Mayoral Committee Member: __________________
Name of Mayco member

Date: ________________

FINANCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

CHIEF FINANCIAL OFFICER: KEVIN JACOBY

CONTACT PERSON: MELANY COLLOP

Website:

City of Cape Town IDP_2022-2027

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

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1. EXECUTIVE SUMMARY

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

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

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

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

- Ensuring an enabling environment to improve the utilisation of financial resources allocated to service delivery within the City
- Facilitate good governance by implementing strong financial principles to ensure a clean audit for the City
- Maintaining a good credit rating for the City
- 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

- Assessing of macro, economic, national and regional environments which influence and affect City financial plan
- Developing strategies that support the alignment of Grant Funds to City development interventions
- Ensuring all outstanding monies are collected in a dignified and humane manner in terms of the City's Credit Control and Debt Collection By-law and Policy with Indigent Relief
- Supporting the City of Cape Town in all its supply chain processes that is fair, transparent and further guides and promotes statutory compliance to supply chain legislation.
- Ensuring a sustainable, long-term rates income through producing a compliant, accurate and fair general valuation roll

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Direct alignment to the IDP

IDP Priority	*IDP Objective*	*IDP Programme*	*Major Projects/Initiatives*
Economic Growth	Increase Jobs and Investment within the Cape Town Economy (Objective 1)	1.1 Ease of doing business programme	Ease-of-doing-business project
A Capable and collaborative City Government	A Capable and collaborative City Government (Objective 16)	16.1 Operational Sustainability Programmes	• A Strategy-led budgeting initiative • Functional assignments reform initiative • Effective supply chain management initiative

3. 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	Perform an oversight role. Monitor progress of the Directorate in achieving its

(Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Politicians and Political Leadership, Audit Committee, Sub-councils and ward committees etc.)	objectives. Provide guidance and support
Other tiers of government	Legislative/compliance liaison, ensuring budget content linkages where relevant To get the Road Traffic Management Corporation to send-out motor vehicle annual renewal notices (WCG)
Auditor-General	Conduct annual audit and issue audit report
External Audit Firms	Assist Auditor-General
JSE	Facilitate reporting requirements
Counterparty banks / Investors	Facilitate loans, investments and banking transactions
Internal fora e.g. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial / budgetary direction, support and guidance
National Treasury, National Sector Departments	Funder of conditional grant funds Implement national directives, including the submission of compliance reports as and when required
Cluster working groups: Energy and Climate Change committee CAR Programme Project Portfolio & Project Management Steering Committee Infrastructure Delivery & Planning Working Group Fleet Centralisation Project Steering Committee Strategic Management Framework Corporate Stage Gate Review Committee PVC Working Group	Representing the Finance Directorate
South African Local Government Association City Budget Forum (NT)	Metro engagement forum which focusses on Grant Fund Framework development
Citizens	The community, Customers, account holders and property owners,

Ratepayers	Voters, Residents – expect good service delivery Participation during the public inspection and objection period of the general valuation process
Medical profession	Settlement of accounts
Fund Managers	Investment oversight
Municipal Entities	Compliance oversight
Audit Committee	Responsible to perform an oversight role to monitor organisation wide activities
MPAC	Investigate matters referred by Council
ERP	Provision of reliable and efficient systems

4. RISK ASSESSMENT

Finance Directorate manages risk via its Risk Register and risks are identified and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

Risks are managed on a departmental, directorate and City (Transversal) level and discussed during monthly management meetings and quarterly meetings with the Risk, Ethics and Governance department. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan and the Executive Director will inform and/or discuss the Directorate's risks with the relevant Mayoral Committee member, as and when required.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Finance Directorate is a key enabler to all other directorates in responding to the overarching fiscal risks facing the City in the next five year. These fiscal risks include potential budget cuts from National government, decreasing revenue streams due to changes in consumer behaviour and increasing cost pressures on line departments due to population growth and increasing informality.

- Review and update the Long-term Financial Plan (LFTP) to respond to increased fiscal pressure, changing consumer behaviour and increased service delivery needs. This should aim to provide a principle approach to borrowing and alternative funding mechanisms and should outline existing and future revenue streams for the City, noting how they should inform existing or future City Strategy.

- Through the Budget Facility for Infrastructure (BFI) committee establish a pipeline of programmes, which can be targeted towards BFI funding.
- Support the "functional assignments reform initiatives" as contained in the IDP and the advocacy approach and agenda through a consideration of the financial implications and efficiency gains of proposed functional reassignments (e.g. negotiations and financial conditions of handover agreements). Conduct financial quantification in areas where it is proposed that the City take on new functions (e.g. rail).
- In line with the "Operational sustainability programme" as contained in the IDP. Leverage the Property Value Chain for strategic decision making in order to maximise revenue generation (and support development and tenure processes) such as through regulatory changes. Review the social package following the outcome of the General Valuation and evaluate the associated financial impact on all services.

Alignment to other Strategies and Policies

Strategy/plan	IDP Priority	IDP Objective	IDP Programme	Major Projects/Initiatives
Operational Sustainable Plan	Economic Growth	Increase Jobs and Investment within the Cape Town Economy (Objective 1)	1.1 Ease of doing business programme	The department takes responsibility of the City's Corporate Scorecard Key Performance Indicator: Property revenue clearance certificates issued within 10 working
	A Capable and collaborative City Government	A Capable and collaborative City Government (Objective 16)	16.1 Operational Sustainability Programmes	Financial Sustainability and Procurement Excellence

	A Capable and collaborative City Government	A Capable and collaborative City Government (Objective 16)	16.1 Operational Sustainability Programmes	Legislative compliant implementation and maintenance of the City Valuation Roll
	A Capable and collaborative City Government	A Capable and collaborative City Government (Objective 16)	16.1 Operational Sustainability Programmes	Effective Supply Chain Management Initiative

6. ALIGNMENT TO C88 OUTCOMES

C88 Outcome Indicators	Contributing KPI (relevant output indicators)
LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected
	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basis services
LED2.2 Rateable value of commercial and industrial property per capita	
GG3.1 Audit Outcome	GG3.11 Number of repeat audit findings
FM1.1 Percentage of expenditure against total budget	FM1.11 Total Capital Expenditure as a percentage of Total Operating Expenditure Budget
	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
	FM1.13
	FM1.14
FM1.2 Municipal budget assessed as funded (Y/N) (National)	FM1.21 Funded budget (Y/N) (National)
FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	
FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end
FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/Cost coverage ratio
	FM3.12 Current ratio (current assets/ current liabilities)
	FM3.13 Trade payables to cash ratio
	FM3.14 Liquidity ratio
FM4.2 Percentage of total operating	

expenditure on remuneration	
FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period
FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds + Borrowings)
	FM5.12 Percentage of total capital expenditure funded from capital conditional grants
FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing Assets
	FM5.22 Renewal/upgrading of Existing Assets as a percentage of Depreciation/ Asset impairment
FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and Maintenance as a percentage of property, plant equipment and investment property
FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.11 Debtors payment period
	FM7.12 Collection rate ratio
FM7.2 Percentage of Revenue Growth excluding capital grants	
FM7.3 Percentage of net operating surplus margin	FM7.31 Net Surplus/Deficit Margin for Electricity
	FM7.32 Net Surplus/Deficit Margin for Water
	FM7.33 Net Surplus/Deficit Margin for Wastewater
	FM7.34 Net Surplus/Deficit Margin for Refuse
FM7.4 Number of residential properties in the valuation roll	
FM7.5 Number of non-residential properties in the valuation roll	

7. PERFORMANCE PROGRESS AND OUTCOMES

Past year's performance

- An achievement of 100% of invoices submitted electronically against 0% manual. The City pays on average 99% of invoices within 30 days.
- Developed a comprehensive grant framework compliance too at ensuring that the multiple financial and non-financial imperatives of each of the diverse grants is complied with

- The 2022/2023 target for the collection/payment ratio was set at 95%, taking into consideration the current economic climate. However, a 97.28% - 12 month's rolling average collection ratio was achieved as at 30 June 2022
- As at 31 July 2022 the progress of the debt remission strategy, where debt write-offs of R2.2bn was implemented, can be viewed in the table below:

Item	Category	Amount
1	Outstanding interest as at 31 May 2021	R1 280 343 158.60
2	a) ISU: Debt >3yrs for customers entering into instalment plans	R 141 046 333.21
2	b) ISU: Debt >3yrs on accounts with existing instalment plans	R 218 405 344.24
3	Debt on identified zero valued properties	R 163 999 323.96
4	Debt of income-based indigent accounts	R 92 978 798.92
5	Debt on accounts of customers who are beneficiaries of Pensions & Social Grants	R 80 840 483.05
6	a) Debt of Religious Organisations	R 85 093 777.67
6	b) Debt of NPO/PBO & Community Welfare	R 55 079 720.98
6	c) Debt of Sports clubs	R 16 643 920.15
7	Housing: Debt >3yrs	R 51 682 395.66
8	Property Leases Debt >3yrs	R 434 081.73
	Total	**R2 186 547 338.17**

- With all the initiatives and the credit control activities, the City's debt reduced to R7.3bn (June 2022).
- The demand plan for the City reflected the need for 311 tenders to be awarded during the course of the 2021/22 financial year. This is an increase of 62 tenders as compared to the 2020/21 financial year, largely due to the effects of the Covid-19 lockdown. Forty-three tenders were cancelled and the overall implementation rate was 95%.
- Compliance reporting on Contract Performance was introduced in a prior year. The Tender Tracking System (TTS) in SharePoint was enhanced to provide for contract monitoring by line management Contract/Project Managers (PMs).
- The continuous, positive contributions to the City's audit outcomes.
- Assisting in creating a positive environment conducive to a high investment-rating outcome.
- Effective cash management.
- The key performance target for the previous year 2022/23 was the certification of the General Valuation Roll (GV2022) on 31 January 2023 and the implementation of the prescribed public inspection process of the GV2022 Roll on 30 April 2023. Both these compliance requirements were successfully achieved which ensured

the implementation of GV2022 in the current financial year (2023/24) with effect 1 July 2023.

Removed KPI	Reason
N/A	*N/A*

Areas of Business Improvement

- Implementation of Total Municipal Account (TMA) on a SAP platform.
- Data analytics to generate insights from data relating to cost and management accounting and other financial, non-financial and budgetary data to inform strategic and operational decisions in a drive to assist optimal utilisation of the City's resources.
- Development of a system to automate posting of parked invoices that meets the successful three-way match criteria (CAR 2025)
- System developed enabling electronic submission of invoices
- Portal functionality to enable Suppliers and City Departments to track invoices within the payment process (Invoice Tracking System)
- Expanding on the digitization programmes
- The strengthening of external strategic conditional grant fund national and provincial relationships wherein the City establishes itself as a major contributor to the conditional grant fund legislative development and implementation environment.
- The continuous optimization and system enhancements, with the use of the latest technology to improve the online services, improve revenue collections and increase efficiencies:
    - Ongoing increasing of E-services and E-billing users
    - Automated Property Revenue Clearance Processes (Phase 2)
    - Automated Refund process (Phase 2)
    - Online Motor Vehicle renewal of license process
    - Ongoing and increasing the numbers of other municipal debts collected via pre-paid electricity purchases
- E-procurement and E-tendering
- Completeness of the Demand Plan

- Turnaround time of tenders
- Assist line departments in the introduction of audit risks, mitigating controls
- Assisting the successful implementation of ratification of irregular expenditure at MPAC
- Scheduling of appeals as soon as possible within the legislative period in order to avoid any backlogs of appeals and to deal with all appeals before the next general valuation cycle as well as before the lapsing of the current Valuation Appeal Boards in May 2024

8. RESOURCES

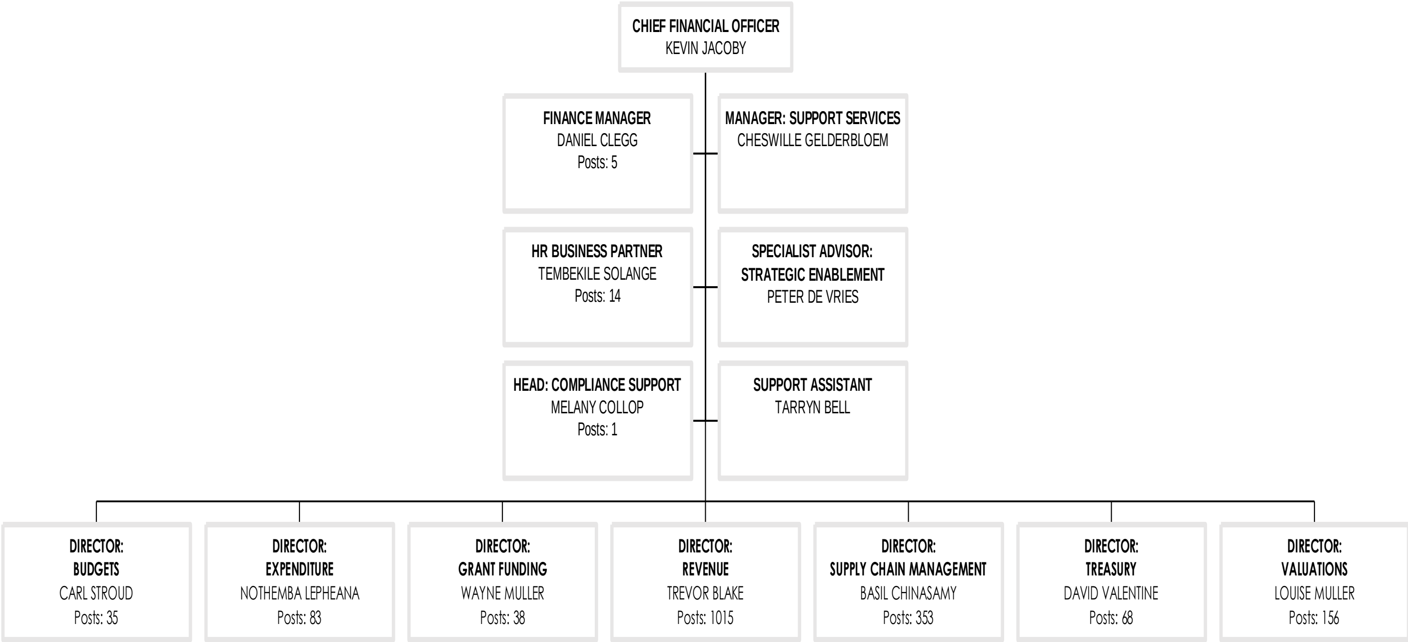
Senior management capability and structure

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.

Directorate organogram (as at 28 February 2023)

Total Staff	1803
Number of Positions filled	1634
Number of vacancies	169
Percentage compliance/adherence to EE standards	93.12%



Outsourced Services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Revenue			
Printing of monthly invoices, notices, payslips	The activity is not the City's core business	More cost effective to print externally than printing internally	The printing vendor deals with confidential information
Third Parties for payment of municipal accounts, e.g. Pick 'n Pay, SPAR, Shoprite Checkers, etc.	Convenience to the customers	More customers pay their municipal accounts timeously	None
Panel of Attorney for Legal Actions in Debt Management	The activity is not the City's core business	More cost effective to appoint attorneys to assist in the debt collection process	None
The Consumer Protection Bureau ((Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services	The City does not have the resources to trace customers	City can identify if the customers were not truthful on the indigent applications	None
Armed-carrier Services for the collection of all	The activity is not the City's core business	The City's cash is taken to the banks safely in line with the	None

monies taken in at all the City's offices		MFMA	
Supply Chain Management			
Moore Stephens Forensic Services are contracted to provide Professional Services: Supplier Due Diligence and SCM Advisory Services to the City	The activity is not the City's core business	Providing due diligence as well as assurance and review in respect of public procurement processes	Deals with confidential information

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure B1)

10. APPENDICES

2023/2024 Directorate Scorecard

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing business Programme	1.C	Finance (L)	Property revenue clearance certificates issued within 10 working days (%)	99.06%	93%	93%	93%	93%	93%	93%			Director: Revenue
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.B	Finance (L)	Opinion of independent rating agency	As3.za/P-1.za long and short-term National and Global scale rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.C	Finance (L)	Opinion of the Auditor-General	Clean Audit	Unqualified audit opinion	Unqualified audit opinion	Submission of Annual Financial Statements and Consolidated Financial Statements	Unqualified audit opinion	Resolved 60% of audit management issues	Unqualified audit opinion			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	89.03%	90%	90%	Target not yet available	Target not yet available	Target not yet available	90%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.E	Finance (L)	Cash/cost coverage ratio (NKPI)	1.84:1	1.70:1	1.70:1	1.65:1	1.8:1	1.8:1	1.70:1			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.F	Finance (L)	Net Debtors to annual income (NKPI)	16.61%	20.67%	20.98%	18.25%	18.52%	18.79%	20.98%			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.G	Finance (L)	Debt (total borrowings) to total operating revenue (NKPI)	19.78%	30.52%	41.56%	23.50%	23.50%	23.50%	41.56%			Director: Treasury
Functional Indicators															
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Projects screened in SAP PPM (%)	100%	95%	95%	95%	95%	95%	95%			Chief Financial Officer and Directors
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	17 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	PM comments completed in SAP PPM (%)	100%	95%	95%	95%	95%	95%	95%			Chief Financial Officer and Directors
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion (Milestones)	100% audit management issues resolved	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 2018/19 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
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Progress of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption (Milestones)	100% 2022/2023 Budget submitted to Council (SPC 31/05/22 - item 5) on 31 May 2022	Submission of 2023/2024 Budget to Council for adoption by 31/05/2023	Submission of 2024/2025 Budget to Council for adoption by 31/05/2024	Initial budget engagement to various forum (e.g. BSC)	Modelled determination of major budget assumptions eg. Tariff increases, growth parameters	Tabled budget at Council by 31/03/2023	Submission of 2024/2025 Budget to Council for adoption by 31/05/2024			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Operating Budget spent (City) (%)	99.5%	93.5%	93.5%	20.80%	44.40%	66.70%	95%			Director: Budgets

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results (Number)	3 for 4th quarter (April - June 2022) making an Annual Total of 12 reports	3 for 4th quarter, making an Annual Total of 12 reports	3 for 4th quarter, making an Annual Total of 12 reports	3 reports	3 reports	3 reports	3 for 4th quarter, making an Annual Total of 12 reports			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	100%	100%	100%	20%	45%	70%	100%			Director: Grant Funding
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Revenue collected of billed amount (%)	97.28%	85%	90%	90%	90%	90%	90%			Director: Revenue
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Improved Stock Availability rate	2.72	92%	92%	92%	92%	92%	92%			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Legal Compliance wrt the implementation of an annual Supplementary Valuation Roll	100% Supplementary Valuation Roll SV04 to GV2018 certified by the Municipal Valuer on 30	Supplementary Valuation Roll SV05 to GV2018 certified by the Municipal Valuer by 30 June 2023	Supplementary Valuation Roll SV01 to GV2022 certified by the Municipal Valuer by 30 June 2024	N/A	N/A	N/A	Supplementary Valuation Roll SV01 to GV2022 certified by the Municipal Valuer by 30 June 2024			Director: Valuations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Review of developments in areas not established through formal building development processes to recognise rateable properties (%)	100% 731 out of 731 of rateable properties in the LFTEA area of Imazama Yetu, Hout	75% of Rateable properties in one further LFTEA area be included in valuation process	75% of Rateable properties in one further LFTEA area be included in valuation process	10% of Rateable properties in one further LFTEA area be included in valuation process	25% of Rateable properties in one further LFTEA area be included in valuation process	50% of Rateable properties in one further LFTEA area be included in valuation process	75% of Rateable properties in one further LFTEA area be included in valuation process			Director: Valuations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Expansions and Amendments of repeatable contracts (%)	New	0%	2%	N/A	2%	N/A	2%			Contract Management Unit
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Reduction in the number of SCM deviations (%)	New	-87%	20%	N/A	N/A	N/A	20%			SCM: Head of Supplier Management and Administration & Finance Directors
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Reduction in the number and value of irregular expenditure identified for the Directorate (year-on-year) (%)	New	-67%	50%	N/A	N/A	N/A	50%			Department: City Manager Office
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Internal independent assurance provider's recommendations implemented (%)	New	85%	85%	85%	85%	85%	85%			Department: Combined Assurance and Governance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Finance (L)	Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	100%	90%	90%	90%	90%	90%	90%			Director: SCM
Circular 88 (National Treasury) Indicators															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.11	Finance (L)	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	91.7%	80%	80%	Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget get tabled at end May			80%			Director: Budgets
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.1	Finance (L)	Rates revenue as a percentage of the total revenue of the municipality	27%	27%	27%	N/A	N/A	N/A	27%			Director: Treasury

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.11	Finance (L)	Percentage of budgeted rates revenue collected	95.5%	92%	92%	92%	92%	92%	92%			Director: Revenue
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.12	Finance (L)	Percentage of the municipality's operating budget spent on indigent relief for free basic services	4.6%	4%	4%	Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget get tabled at end May			4%			Director: Budgets
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic space	LED2.2	Finance (L)	Rateable value of commercial and industrial property per capita	R74 184 rateable value of commercial and industrial property per capita	Not less than R72 000 per capita	Not less than R74 000 per capita	N/A	N/A	N/A	Not less than R74 000 per capita			Director: Valuations
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing business Programme	LED3.21	Finance (L)	Property revenue clearance certificates issued within 10 working days (%)	99.06%	93%	93%	93%	93%	93%	93%			Director: Revenue
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	LED3 Improved levels of economic activity in municipal economic spaces	LED3.31	Finance (L)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	221.3	220	220	220	220	220	220			Director: SCM
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	LED3 Improved levels of economic activity in municipal economic spaces	LED3.32	Finance (L)	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	99.3%	97%	97%	97%	97%	97%	97%			Director: Expenditure
HOUSING	7 Increased supply of affordable, well located homes	HS2 Improved functionality of the residential property market	HS2.21	Housing (L) Finance	Number of rateable residential properties in the subsidy market entering the municipal valuation roll	2 350	2 400	1 803	N/A	N/A	N/A	1 803			Director: Valuations
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	GG3 Improved municipal administration	GG3.1	Finance (L)	Audit Outcome	Clean Audit	Unqualified audit opinion	Unqualified audit opinion	Annual Financial Statements and Consolidated Financial Statements submitted	Unqualified audit opinion	Resolved 60% of audit management issues	Unqualified audit opinion			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	GG3 Improved municipal administration	GG3.11	Finance (L)	Number of repeat audit findings	3	5	5	N/A	N/A	N/A	5			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.1	Finance (L)	Percentage of expenditure against total budget	New	94%	94%	N/A	N/A	N/A	94%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.11	Finance (L)	Total Capital Expenditure as a percentage of Total Operating Expenditure Budget	New	90%	90%	Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget get tabled at end May			90%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.12	Finance (L)	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New	94.40%	94.40%	Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget get tabled at end May			94.40%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.13	Finance (L)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	New	101.75%	100%	Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget get tabled at end May			100%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.14	Finance (L)	Total Operating Revenue as a percentage of Total Operating Revenue Budget	New	94%	94%	Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget get tabled at end May			94%			Director: Budgets

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD															
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.2	Finance (L)	Municipal budget assessed as funded (Y/N) (National)	New	Y	Y	N/A	N/A	N/A	Y			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM1 Enhanced municipal budgeting and budget implementation	FM1.21	Finance (L)	Funded budget (Y/N) (Municipal)	New	Y	Y	Y	N/A	N/A	Y			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM2 Improved financial sustainability and liability management	FM2.1	Finance (L)	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	New	21%	29%	N/A	N/A	N/A	29%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM2 Improved financial sustainability and liability management	FM2.2	Finance (L)	Percentage change in cash backed reserves reconciliation	New	-6%	14.56%	N/A	N/A	N/A	14.56%			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM2 Improved financial sustainability and liability management	FM2.21	Finance (L)	Cash backed reserves reconciliation at year end	New	R3.34bn	R4.51bn	N/A	N/A	N/A	R4.51bn			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM3. Improved liquidity management	FM3.1	Finance (L)	Percentage change in cash and cash equivalent (short term)	New	17%	-15.14%	N/A	N/A	N/A	-15.14%			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM3. Improved liquidity management	FM3.11	Finance (L)	Cash/Cost coverage ratio	New	1.70:1	2.11:1	2.11:1	2.11:1	2.11:1	2.11:1			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM3. Improved liquidity management	FM3.12	Finance (L)	Current ratio (current assets/current liabilities)	New	2.24:1	2.4:1	N/A	N/A	N/A	2.4:1			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM3. Improved liquidity management	FM3.13	Finance (L)	Trade payables to cash ratio	New	81.01%	81.01%	81.01%	81.01%	81.01%	81.01%			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM3. Improved liquidity management	FM3.14	Finance (L)	Liquidity ratio	New	0.56:1	0.56:1	0.56:1	0.56:1	0.56:1	0.56:1			Director: Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM4. Improved expenditure management	FM4.11	Finance (L)	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New	0%	0%	N/A	N/A	N/A	0.25%			Director: SCM/Treasury
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM4. Improved expenditure management	FM4.2	Finance (L)	Percentage of total operating expenditure on remuneration	New	32%	32%	N/A	N/A	N/A	32%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM4. Improved expenditure management	FM4.3	Finance (L)	Percentage of total operating expenditure on contracted services	New	15%	15%	N/A	N/A	N/A	15%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM4. Improved expenditure management	FM4.31	Finance (L)	Creditors payment period	New	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days	< 30 days			Director: Expenditure

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM5. Improved asset management	FM5.1	Finance (L)	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	New	41%	59%	N/A	N/A	N/A	59%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM5. Improved asset management	FM5.11	Finance (L)	Percentage of total capital expenditure funded from of own funding (Internally generated funds + Borrowings)	New	70%	76%	Not able to provide the targets as the draft budget will only be finalised by end March, which is subject to change. This is due to amendments that might take place post the public participation process when the final budget get tabled at end May			76%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM5. Improved asset management	FM5.12	Finance (L)	Percentage of total capital expenditure funded from capital conditional grants	New	36%	24%	N/A	N/A	N/A	24%			Director: Grant Funding
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM5. Improved asset management	FM5.2	Finance (L)	Percentage change of renewal/upgrading of existing Assets	New	21%	48%	N/A	N/A	N/A	48%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM5. Improved asset management	FM5.21	Finance (L)	Percentage of total capital expenditure on renewal/upgrading of existing Assets	New	52%	52%	N/A	N/A	N/A	52%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM5. Improved asset management	FM5.22	Finance (L)	Renewal/upgrading of Existing Assets as a percentation of Depreciation/Asset Impairment	New	120.63%	167.65%	N/A	N/A	N/A	167.65%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM5. Improved asset management	FM5.3	Finance (L)	Percentage change of repairs and maintenance of existing infrastructure	New	11%	7.9%	N/A	N/A	N/A	7.9%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM5. Improved asset management	FM5.31	Finance (L)	Repairs and Maintenance as a percentage of property, plant equipment and investment property	New	8.50%	8.50%	N/A	N/A	N/A	8.50%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM6. Improved supply chain management	FM6.12	Finance (L)	Percentage of awarded tenders [over R200k], published on the municipality's website	New	98%	98%	98%	98%	98%	98%			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM6. Improved supply chain management	FM6.13	Finance (L)	Percentage of tender cancellations	New	15%	15%	15%	15%	15%	15%			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.1	Finance (L)	Percentage change in Gross Consumer Debtors' (Current and Non-current)	New	6%	6%	N/A	N/A	N/A	6%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.11	Finance (L)	Debtors payment period	New	30 days	30 days	30 days	30 days	30 days	30 days			Director: Revenue
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.12	Finance (L)	Collection rate ratio	New	95%	95%	95%	95%	95%	95%			Director: Revenue
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.2	Finance (L)	Percentage of Revenue Growth excluding capital grants	New	11%	7%	N/A	N/A	N/A	7%			Director: Budgets

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.3	Finance (L)	Percentage of net operating surplus margin	New	6%	5%	N/A	N/A	N/A	5%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.31	Finance / Energy	Net Surplus/Deficit Margin for Electricity	New	New	0%	N/A	N/A	N/A	0%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.32	Finance / Water Services	Net Surplus/Deficit Margin for Water	New	New	0%	N/A	N/A	N/A	0%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.33	Finance / Water Services	Net Surplus/Deficit Margin for Wastewater	New	New	0%	N/A	N/A	N/A	0%			Director: Budgets
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.34	Finance / Water Services	Net Surplus/Deficit Margin for Refuse	New	New	0%	N/A	N/A	N/A	0%			Director: Budgets
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	FM7. Improved revenue and debtors management	FM7.4	Finance (L)	Number of residential properties in the valuation roll	New	Over 800 000	780 000	N/A	N/A	N/A	780 000			Director: Valuations
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	FM7. Improved revenue and debtors management	FM7.5	Finance (L)	Number of non-residential properties in the valuation roll	New	Over 95 000	90 000	N/A	N/A	N/A	90 000			Director: Valuations
Circular 88 (National Treasury) Compliance Indicators															
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C26 (GG)	Finance (L)	R-value of all tenders awarded	R29 734 847 144.88	Report	Report	Report	Report	Report	Report			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C27 (GG)	Finance (L)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	37	Report	Report	Report	Report	Report	Report			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C28 (GG)	Finance (L)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R622 831 222.73	Report	Report	Report	Report	Report	Report			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C77 (LED)	Finance (L)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R12 406 317 857.77	Report	Report	Report	Report	Report	Report			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C78 (LED)	Finance (L)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R7 234 887 058.23	Report	Report	Report	Report	Report	Report			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C79 (LED)	Finance (L)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R29 501 488 385.37	Report	Report	Report	Report	Report	Report			Director: SCM

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C86 (LED)	Finance (L)	Number of households in the municipal area registered as indigent	243 619	Report	Report	Report	Report	Report	Report			Director: Revenue
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C93 (FM)	Finance (L)	Number of awards made in terms of SCM Reg 32	New	Report	Report	Report	Report	Report	Report			Director: SCM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C94 (FM)	Finance (L)	Number of requests approved for deviations from approved procurement plan	New	Report	Report	Report	Report	Report	Report			Director: SCM
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	-	C95 (FM)	Finance (L)	Number of residential properties in the billing system	New	Report	Report	Report	Report	Report	Report			Director: Revenue
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	-	C96 (FM)	Finance (L)	Number of non-residential properties in the billing system	New	Report	Report	Report	Report	Report	Report			Director: Revenue
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	-	C97 (FM)	Finance (L)	Number of properties in the valuation roll	New	Report	Report	Report	Report	Report	Report			Director: Valuations
Key Operational Indicators (KOIs)															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management(L)	Work opportunities created through Public Employment Programmes (number) (NKPI)	51	54	56	14	28	42	56			Manager: EPWP
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	27.10	15.26	16.07	4.02	8.03	12.05	16.07			Manager: EPWP
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	21	21	15	5	7	11	15			Director: HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services (L)	Unemployed apprentices (number)	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
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	100%	90%	90%	10%	30%	60%	90%			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K GG2.31	Corporate Services (L)	Adherence to service standards (%)	99.84%	90%	90%	90%	90%	90%	90%			Head: IS&T
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	61.11%	75%	75%	75%	75%	75%	75%			Director: Organizational Effectiveness & Innovation

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%)	4.22%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	98%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%			Manager: Finance & Finance Directors
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services (L)	Occupational Health and Saftety investigations completed (%)	66.67%	100%	100%	100%	100%	100%	100%			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services (L)	City Vacancy rate (%)	8.07%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	97%	95%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%			Manager: Finance & Finance Directors
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	99.97%	100%	100%	N/A = ALL Directorates 25% = Finance Directorate	N/A = ALL Directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%			Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance (L)	Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%			Manager: Ethics
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Internal Audit Recommendations/Agreed Actions Resolved (%))	87.5%	75%	75%	75%	75%	75%	75%			Senior Auditor: Internal Audit
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	95%	90%	90%	20%	50%	70%	90%			Manager: Demand and Disposal Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100% 49 external audit actions completed	100%	100%	100%	100%	100%	100%			Manager: Investor Relations
MFMA Circular 88 Key Operational Indicators (KOIs)															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	-	LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG1.21		Staff vacancy rate	New	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG1.22		Percentage of vacant posts filled within 3 months	New	New	35%	35%	35%	35%	35%			

"DRAFT" 2023/2024 FINANCE DIRECTORATE SCORECARD																
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG5.11		Number of active suspensions longer than three months	New	New	≤ 10	≤ 10	≤ 10	≤ 10	≤ 10			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	GG5.12		Quarterly salary bill of suspended officials	New	New	≤ R5m	≤ R5m	≤ R5m	≤ R5m	≤ R5m			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C15		Number of days of sick leave taken by employees	New	New	Report	Report	Report	Report	Report			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C17		Number of temporary employees employed	New	New	Report	Report	Report	Report	Report			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C41		Number of approved engineer posts in the municipality	New	New	Report	Report	Report	Report	Report			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C42		Number of registered engineers employed in approved posts	New	New	Report	Report	Report	Report	Report			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C43		Number of engineers employhed in approved posts	New	New	Report	Report	Report	Report	Report			

FUTURE PLANNING AND RESILIENCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: GARETH MORGAN

CONTACT PERSON: ASHLEY L. ARENDSE

Website:
Cape Town's Integrated Development Plan (IDP) 2022 - 2027

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the twin oppressions of poverty and fear of violent crime. Our vision is for Cape Town to be **a City of Hope for all** – **a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality.** As the city government, we are focused on creating the conditions for the meaningfully faster economic growth we need to see more Capetonians lift themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City must provide the foundation necessary to improve people's life chances and restore hope in our city's and the country's future. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2023/2024 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

Following a decision by Council on 15 December 2021, the Future Planning and Resilience Directorate came into existence on 1 February 2022. The intention of Council was to bring together a range of City of Cape Town functions that can be optimised through co-location in order to work across the organisation to perform short, medium and long-term strategy and policy development, capital planning, performance management and business improvement. The Directorate is tasked with analysing and developing responses, both internally and externally, to the changing nature of the urban environment, including shock events.

The Directorate Strategy envisages achieving the following:

- Overseeing the implementation of the Infrastructure Planning and Delivery Framework, facilitating the work of the inter-disciplinary working group on Infrastructure Planning and Growth, and developing an Annual infrastructure Report.
- Providing leadership and facilitation for long-term and annual strategic planning, which includes working closely with the Finance Directorate on the annual strategy-led budget process.
- Facilitating the development and review of the City's 5-year Integrated Development Plan.
- The ongoing development and successful implementation of Project, Programme, Portfolio, Engineering and Contract Management, across the various Directorates within the City, ensuring a continuous improvement in maturity levels against industry benchmarks.
- Driving a culture of performance management that strategically focuses the City on evidence-based planning for decision-making, data management, monitoring, evaluation and legislative oversight.
- Enabling City-wide approaches to innovation and operational effectiveness as an enabler of modernisation initiatives in order to ensure continuous improvement, the optimal utilisation of resources, increased productivity, and improved quality and overall satisfaction of business and operating models.
- Implementing a new strategic approach to the "Future of Work" as part of the legacy of the Covid-19 pandemic to ensure the organisation is future-fit and is an "employer of choice".
- Overseeing the implementation of the Cape Town Resilience Strategy and the Cape Town Climate Action Plan, while ensuring that the urban environment is constantly assessed for changing shocks and stresses in order to ensure that new responses are included in strategy and planning processes.

- Surging the combined resources of the Directorate to build strategic and programmatic responses to complex problems and citywide shock events that require co-ordinated transversal responses.
- Communicating and building recognition of the City of Cape Town's brand through a credible and professional communication flow between the City and its various stakeholders.
- Optimising public participation processes to ensure stakeholders are empowered to contribute to City decision-making processes and to have meaningful role in the shaping of Cape Town's future.

The Directorate comprises of the following Departments: Policy and Strategy | Corporate Project, Programme and Portfolio Management | Organisational Effectiveness and Innovation | Organisational Performance Management | Resilience | Communications |

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Directorate works transversally across the organisation to support other Directorates and Departments in their strategy, planning, execution, performance management, business improvement processes and communication objectives in order to ensure alignment with the vision and priorities of the organisation over the short, medium and long-term.

Service Menu/list	Brief description
Strategic Planning	Leads the drafting, amending and reviewing of the Integrated Development Plan (IDP) in terms of relevant legislation for the purpose of attaining Citywide and organisational objectives. Additionally, leads the development of the annual Strategic Management Framework (SMF).
Strategic Policy	Leads the strategy frameworks and policy processes in the organisation and provides the strategy and analytical support to enable sound decision-making, effective implementation, delivery and strategy-led budgeting.
Programme Management	Leads the improvement of the organisation's performance via proactive management of project outputs, which are in turn the inputs to benefits management and related outcomes and impacts. It focuses on the achievement of the strategic objectives.
Contract Management	Leads contract creation, execution, and performance monitoring to maximize operational and financial performance, while reducing financial risk.
Engineering Management	Leads the specialised and highly skilled service that focusses on successfully integrating and advising on engineering-related specifications and the organisational, administrative, and planning capabilities for the successful execution of engineering and infrastructure projects in the City. Engineering Management provides specialised advisory services, monitoring & evaluation services and knowledge management services to the organisation.
Innovation and Operational	Drives use of innovation methodologies in support of

Effectiveness	government modernisation and efficiency initiatives in order to prepare the organisation for future challenges and opportunities and to ensure financial sustainability.
Organisational Development	Gives effect to strategic transformational initiatives of the City via the People Strategy. Plays a pivotal role in improving the effectiveness of the organisation via the following focus areas: organisational culture, embedding the behaviours associated with the City Values, driving the strategies, tools and resources of the Leadership Development and People Management frameworks, developing a compelling Employee Value Proposition to position the City as an "Employer of Choice" and equipping the organisation with tools to drive and lead change
Employment Equity	Transform the City as a workplace by providing strategic direction and operational oversight in the implementation and monitoring of Employment Equity and matters related to diversity in the organisation. This is to ensure a continuous and developmental ethos of equity for all, emphasise diversity as a benefit and value for organisational performance.
Performance Management	Guides and directs the enhancement of the City's organisational performance capabilities, alignment and systems in order to develop a mind-set of continuous improvement and improved quality of service delivery through strategy implementation, performance visualisation, accountability and improved evidence-based planning.
Regulatory performance management	Guide the organisation towards attainment of a 'clean audit' for pre-determined objectives, and consequently positively impact the credit rating and reputation of the City with local, regional and national stakeholders.
Data science capability	Building an analytics-driven culture across the organisation to generate insights that can be used by the organization to inform strategic and operational decisions. This includes the provision of data engineering services to surface and automate the flow of data.
Monitoring and evaluation	Enhancing the organisation's ability to successfully apply monitoring and evaluation (M&E) practices and systems by raising the performance management maturity level of the organisation.
Economic Analysis	Provides essential intelligence and analysis on the performance and structure of Cape Town's economy, to provide context for strategy formulation and as an input into a range of processes, including the IDP review, the SMF development, Municipal Spatial Development Framework (MSDF) planning and sector planning.
Research	Provides data, information, research and analysis on key urban variables, questions and issues and the functioning and performance of Cape Town to inform planning and policy decisions, and to enable senior decision-makers in the organisation.
Climate change monitoring and planning	Seeks to understand the impact of climate change on Cape Town for the purpose of developing organisation and citywide responses that improve both mitigation and adaptive capabilities of the city.
Resilience	Develops strategic, transversal responses to citywide prioritised shocks and stresses, and intractable issues that require collaboration and partnering, both internally and externally.

Communications management	Leads the direction of the organisation's brand identity and communication to various target audiences, both internally and externally. By centralising communications policy, campaign management and control of the City's corporate identity, the organisation's communication efforts are focussed, disciplined and streamlined.

The following legislation, regulations and circulars are most applicable to the activities of the Future Planning and Resilience Directorate:

Acts of Parliament:

- The Constitution of the Republic of South Africa, No. 108 of 1996
- Local Government: Municipal Structures Act, No. 117 of 1998
- Local Government: Municipal Systems Act, No. 32 of 2000
- Local Government: Municipal Finance Management Act and Regulations, No. 56 of 2003
- Intergovernmental Relations Act, 2012
- Employment Equity Act, No. 55 of 1998
- Skills Development Act, No. 97 of 1998
- Health Professions Act, No. 56 of 1974
- Broad-Based Black Economic Empowerment Act, No. 53 of 2003
- Government Immovable Asset Management Act, No. 19 of 2007
- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Infrastructure Development Act, No. 23 of 2014
- Regulation of Gatherings Act, No. 205 of 1993

Regulations

- Municipal Performance Regulations for Municipal Managers and managers directly accountable to Municipal Managers (2006)
- Municipal Asset Transfer Regulations (MATR)
- Supply Chain Management Regulations (SCM Regulations) and municipal policy
- Preferential Procurement Policy Regulations

National Treasury Circulars

- National Treasury MFMA Circular No. 77 - Model SCM Policy for Infrastructure Procurement and Delivery Management
- National Treasury MFMA Circular No. 88 – Rationalisation Planning and Reporting Requirements

City Policies

- Supply Chain Management Policy
- Human Resources Policy
- Information Systems and Technology Policy
- Fleet Management Policy
- Consequence Management Policy
- Integrated Risk Management Policy
- International Relations Policy

City Standard Operating Procedures (SOP)

- Combined Assurance SOP
- Consequence Management SOP
- Employee Assistance Programme and Wellness SOP
- Project Portfolio Management SOP
- Contingency Management SOP
- Wayleave SOP
- Implementation of Integrated Risk Management SOP
- Research Management and Development SOP
- Research Partnerships SOP

Frameworks and Guideline

- City of Cape Town Project Management Body of Knowledge (PMBOK)
- CiDMS: Cities Infrastructure and Delivery Management System Toolkit
- SIPDM: Standard for Infrastructure Delivery Management
- FIPDM: Framework for Infrastructure and Procurement Delivery Management
- Catalytic Land Development (CLD)Guideline
- Build Environment Performance Plan (BEPP)
- City of Cape Town As-built guideline
- City of Cape Town Programme Management Guideline
- City of Cape Town Contract Management Framework
- City of Cape Town Contract Management Guide
- City of Cape Town Implementation Guideline for section 116(3) of the MFMA
- City of Cape Town 116 Guideline City of Cape Town Implementation Guideline for section 33 of the MFMA
- City of Cape Town Implementation Guideline for Procurement Deviations
- City of Cape Town Implementation Guideline for Framework Agreements and Panel Tenders
- National Treasury Contract Management Framework (August 2010)
- National Treasury Contract Management Guide (August 2010)

City Directives

- City of Cape Town System of Delegations
- Directive 10 of 2018: Project Portfolio Management Operating: Size and Complexity
- Directive 11 of 2017: Implementation of the CCT PPM Operating Model
- Directive 22 of 2019: Contract Management
- Directive 5 of 2021 : Corporate Functions

3. STRATEGIC ALIGNMENT TO THE IDP:

The Directorate Executive Summary and scorecard are aligned with the priorities and foundations of the IDP 2022-2027.

Direct alignment to the IDP:

The Directorate contributes predominantly to one Priority area and two Foundation areas in the IDP.

Priority: **Economic Growth**	***Objective 4:*** *Well-managed and modernised infrastructure to support economic growth*	**4.2** Infrastructure Planning and Delivery Support Programme
Foundation: **A Resilient City**	***Objective 14:*** *A resilient city*	***1.4.1*** Climate change programme
Foundation: ***A Capable and Collaborative City Government***	**Objective 16:** A capable and collaborative city government	**16.1** Operational Sustainability Programme **16.2** Modernised and Adaptive City Government Programme **16.4** Project Preparation and Delivery Programme **16.6** Advocacy and Intergovernmental Relations Programme **16.7** Community engagement and partnership Programme

The vast majority of the activities of the Directorate fall within the Foundation area: "A Capable and Collaborative Government". This is due to the enabling and transversal functions that the Directorate performs in support of the whole organisation to deliver services and create value for customers in an operationally sustainable manner based on evidenced-led decision-making so that the City can remain financially sustainable and resilient to shocks in a changing environment.

Direct alignment to other City Strategies:

Inclusive Economic Growth Strategy	▪ Strategic policy input and support. ▪ Research and economic information support.
Human Settlements Strategy	▪ Strategic policy input and support ▪ Research and economic information support
Municipal Spatial Development Framework	▪ Collaboration on planning and the policy/ legislative instruments to implement spatial strategy set by Council. ▪ Research and analysis support. ▪ Economic analysis support. ▪ Collaboration on the Cape Town Land Use Model data and technical inputs.
Water Strategy	▪ Strategic policy input and support ▪ Economic analysis support ▪ Support in managing technical assistance partnerships ▪ Support with international supporting partnerships

3.1 Strategies approved by the Directorate

Climate Strategy **Climate Change Action Plan**	▪ Monitoring and evaluation ▪ Influencing implementation of actions by line departments ▪ Periodic review

	▪ Assessing climate hazards and risks
Data Strategy	▪ Support the improvement in data generation, management and analytical capabilities of staff ▪ Promote a sustainable, enabling and forward looking architecture that is able to support new data sharing and analytics environments (internal and external) ▪ Encourage a culture of "openness".
Infrastructure Planning and Development Framework	▪ Strategic policy input and support ▪ Research and economic information support ▪ Monitoring and evaluation ▪ Coordination of sector planning and integration ▪ Project and programme support ▪ Assessing risk and opportunity
Resilience Strategy	▪ Monitoring and evaluation ▪ Influencing implementation of actions by line departments ▪ Periodic review ▪ Assessing prioritised shocks and stresses

3.2 Alignment to City Trends/ Outcomes

The Directorate works with other Departments and Directorates to reduce vulnerability to the top 5 hazards for Cape Town:

- Structure fire
- Civil unrest
- Floods
- Severe weather (including heatwaves)
- Communicable human disease

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The Future Planning and Resilience Directorate and its departments were still in the process of closing out on the 2022/23 financial year operational plans so performance does not reflect the full year. The Departments in the Directorate achieved the following during the past year i.e. 2022/2023 of the financial year.

- Communication campaigns: Big campaigns in the year included: load shedding, water saving, summer safety, Give Dignity - to name but a few.
- Social Media: The department constantly monitors social media traffic on City related matters responding where appropriate. A new development is the making of video clips tailored for the social media environment to better communicate on a number of matters.
- Community Newsletter: 4 issues of a printed community newsletter "CityNews" and over 29 Digital Newsletters.

- Digital: Ongoing development of the City's website as well as upgrading the City's Intranet site. The big development in this area is the creation of a City of Cape Town App.
- Obtained a 2021/2022 'clean audit' outcome on Performance Management.
- 2021/2022 Annual Report completed.
- Establish a Data Science/Analytics environment for the City.
- Compliant BBB-EE certificate.
- Quarterly reports submitted to National Treasury on Circular 88 SDBIP reporting.
- Approved ED Corporate Scorecard PIMS.
- The Annual City Awards in 2022 covered 11 categories, which rendered 578 nominations with 1742 employees being nominated.
- Leadership development programmes including Leadership and Management in Development and the People Management programmes rendered continues
- The Launch of the City's Collaboration platform to the external stakeholders to source ideas on ways in which Improve service delivery using Innovative approaches
- Continued internal idea campaigns in partnership with departments to source new ways to improve customer experience with the services provided.
- The Roll-out of the Community Satisfaction Survey to assess the City of Cape Town's community perception of the City of Cape Town as public service provider and identify areas for improvement
- Forum for People with Disabilities to understand what needs to be done to create a truly inclusive working environment and eliminate barriers that may be experience by the employees who live with disabilities.
- Monitored and reported on the implementation of the Resilience Strategy
- Implemented actions assigned to the Resilience Department
- Programmatically led the Climate Change response programme
- Embedded resilience and climate change response in other City strategies, plans and processes, as required
- Promoted resilience and climate change response to an audience beyond the City
- Programmatically led the implementation of the International Relations Policy
- Established the Programme Management within the organisation as a specialist discipline across each Directorate
- The Project Readiness Assessments inform 97% of the Capex and Grant Fund Budget.
- Certified CCT_PMBOK guideline to international project management accreditation.

4.2 Areas of Business Improvement

During the 2021/2022 FY, the Directorate was impacted by the initial macro-realignment, whereafter further micro alignments were made that resulted in a few climate change integration staff being remapped to the Sustainable Energy Markets department and the Public Participation Unit was moved to Corporate Services, thus reducing the number of Departments within the Directorate to 5 from the initial 6.

Particular areas of business improvement include:

- There is a dire need for considerable team building within the Resilience Department, as there are many new team members who are unfamiliar with working with each other.
- Building internal capacity and capability in the area of Business Improvement and Organisational design to ensure the optimal management and containment of consulting costs
- Creation of a dedicated Business Improvement and Organisational design branch as well as a separate Innovation branch in Organisational Effectiveness & Innovation Department.

- The current indicators on the scorecards are hamstrung by the request that they be auditable. This in itself is not problematic, but impact and outcome indicators, which are more meaningful for long-term performance, will need to be improved. The current methodology used in the performance process tends to leave the scorecards focused on input orientated indicators, which are not fully representative of what the City delivers
- Another area of improvement is that the SDBIPs are not effectively linked to the budget. Enhanced programme and project management methodology and closer monitoring of non-financial information must lead to improvements in this area. The IDP Performance Management branch is collaborating with C3PM to facilitate such improvements using the Project Portfolio Management System.
- In the Communication field, receivers of communication are constantly adopting new tools and techniques. The past few years have seen a significant decline in use of traditional media – newspapers and radio for example, whilst use of digital tools and systems continues to evolve at a dramatic pace – social media; use of "apps;" the power of mobile media being cases in point.
- Implementing CIDMS to SANS 55001 will receive significant attention from the EMB during the next few financial years, as, by design, it is a continual improvement journey rather than a comparatively short-duration project.

The Directorate will continue to enhance its service offerings across the whole organisation. Significant effort is being directed at engaging internal stakeholders to build relationships.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN:

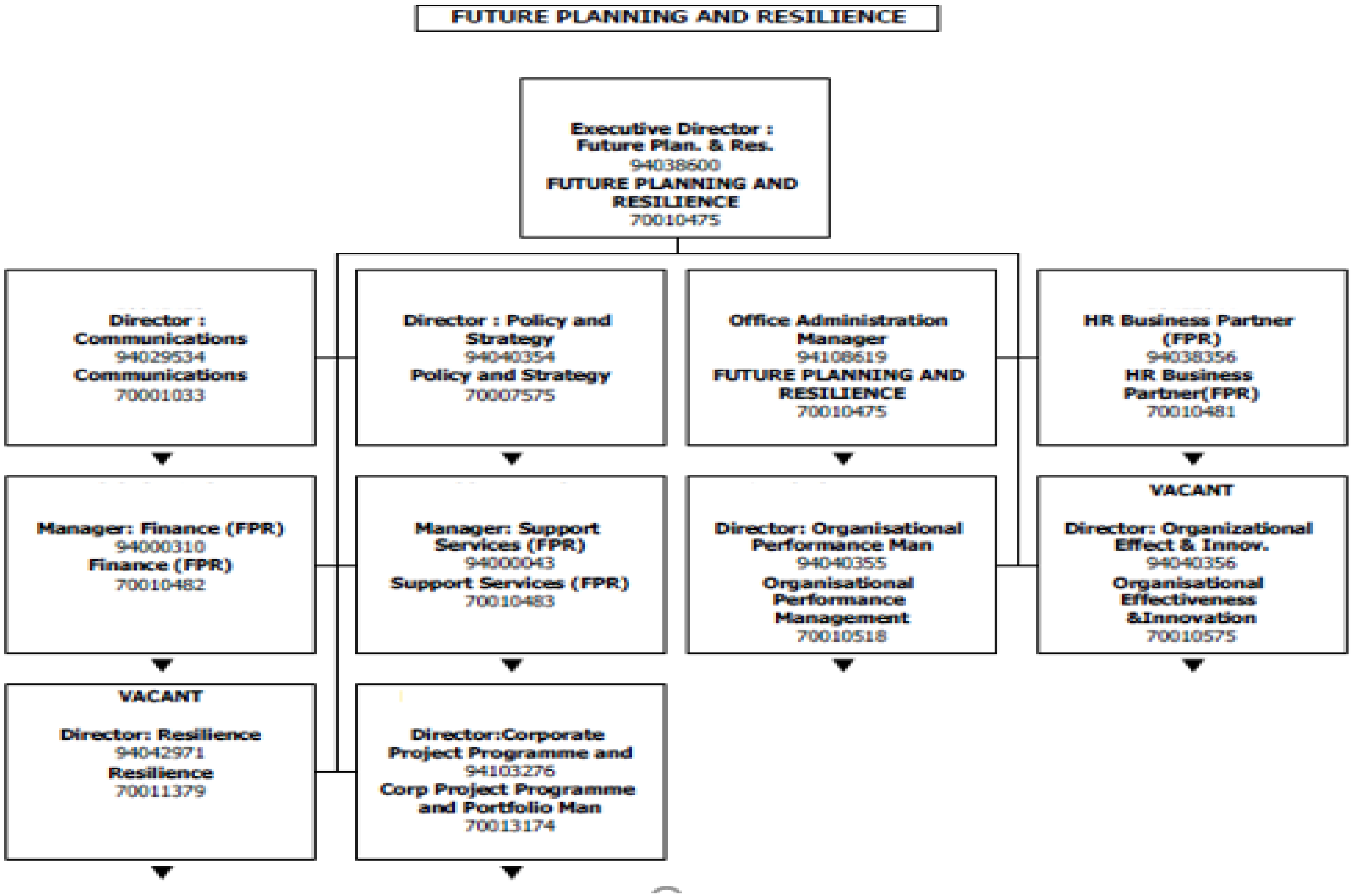
Partners/ Stakeholders	Roles and Responsibilities
Council	▪ Approves the Directorate budget which consist of multiple projects and programmes within the Directorate's portfolio ▪ Approves strategies, policies and by-laws drafted by the Directorate in partnership with line departments. ▪ Approves the performance management system, including the Corporate Scorecard. ▪ Considers the Integrated Annual report when tabled ▪ Considers Quarterly Corporate Performance reports ▪ Considers Contract Management Monitoring reports
Executive Mayor & Mayoral Committee	▪ Provides political oversight and monitoring of the Directorate ▪ Consults the community on the development, implementation and review of project and programmes ▪ Presents Integrated Annual Report for approval to Council ▪ Considers contract management reports ▪ Engages with and provides oversight on quarterly Mayoral dashboards ▪ Adopts a mechanism for monitoring and review of the OPM system
Portfolio Committees	▪ Reviews and recommends projects to the Executive Mayor ▪ Makes recommendations together with the Mayoral committee for submission to Council in regard to the projects contained in the draft IDP ▪ Monitors the implementation of the projects in the IDP within their functional areas

	▪ Evaluates the impact of projects on service delivery and reports to the Executive Mayor together with the Mayoral Committee for submission to Council ▪ Reviews and recommends business plans and SDBIPs to the Executive Mayor ▪ Makes recommendations together with the Mayoral Committee for submission to Council in regards to the Corporate Scorecard contained in the draft IDP ▪ Monitors the implementation of the Corporate Scorecard in the IDP within their functional area ▪ Evaluates the impact of performance of service delivery generally of their respective committees (outcomes monitoring) and reports to the Executive Mayor together with the Mayoral Committee for submission to Council ▪ Reviews the Contract Management Framework and Guidelines ▪ Contributes to development of strategies, policies and by-laws including recommendation for public participation and onward approval by the Mayoral Committee and Council. ▪ Receives and provides oversight on reports from the Departments in the Directorate
Audit and Performance Audit Committee (APAC)	▪ Considers reports on Contract Management Monitoring ▪ Considers reports on Quarterly Corporate Performance ▪ Considers reports on Quarterly Summary of Monitoring and Oversight
City Manager	▪ Approves MFMA Circular 88 ▪ Receives and provides oversight on monthly Contract Management Performance dashboard ▪ Receives and provides oversight over monthly City Manager's Performance Dashboard ▪ Approves the Organisational Performance Management Framework
Executive Management Team	▪ Informs the strategic direction of the organisation ▪ Drives and monitors change and performance of the organisation. ▪ Provides transversal support to cross-directorate programmes
Line Departments	▪ Participates in change management and business improvement processes ▪ Informs communication products in support of service delivery ▪ Initiates the development of strategies, policies and by-laws ▪ Partners in the development of the Strategic Management Framework ▪ Provides strategic input and alignment on the development of City budgets ▪ Takes ownership of strong contract management practices ▪ Takes ownership of strong portfolio, programme and project management practices ▪ Contributes to improved data management practices and commitments to openness. ▪ Works collaboratively to embed responses to climate change and resilience in City strategies, policies and projects

	▪ Initiates public participation processes in support of City strategies, policies and projects
Pandemic Business Crisis Coordinating Committee (PBCCC)	▪ Provision of recommendations, support and analysis on internal response to the Covid-19 pandemic.
Provincial Government	▪ Provides inputs into coordinated infrastructure planning ▪ Monitors, evaluates and provides feedback on project performance and delivery ▪ Facilitates provincial project management reform proposals on behalf of the City ▪ Monitors, evaluates and provides feedback on the performance management system, the Corporate Scorecard, the Corporate SDBIP, the Integrated Annual Report and Quarterly Reports ▪ Facilitates provincial performance management reforms proposals on behalf of the City including implementation and review of MFMA Circular 88 ▪ Facilitates data agreements and exchange of data in terms of the relevant legislation ▪ Engages with and develops proposals on the future of functional assignments between the spheres of government
Western Cape Economic Development Partnership (WCEDP)	▪ Facilitates partnering and engagement activities with external stakeholders
National Treasury	▪ Facilitates City involvement in the City Support Programme ▪ Considers and provides oversights on content prepared by the City during benchmarking engagements ▪ Considers advocacy engagements by the City ▪ Provides guidance and oversight over implementation of MFMA Circular 88
South African Police Service	▪ Considers applications submitted in terms of the Regulation of Gatherings Act.
Department of Employment and Labour	▪ Monitors the procedural and substantive compliance with Employment Equity
South African Local Government Association	▪ Provides advice on policies and directives ▪ Enables collaboration and learning opportunities with other municipalities
Business & Residents	▪ Engage with communication products via multiple channels that assist stakeholders with information on City services. ▪ Participate in community stakeholder engagement and participation for purposes of influencing City decision-making ▪ Provide community comment and input on the organisational performance system and adjustments changes ▪ Provide community comment and input on the development and amendment of the IDP ▪ Provide community comment and input on the Integrated Annual Report for consideration during the oversight process
Councillors	▪ Receive support in media interactions ▪ Receive specialist services to address communication needs on an "as required" basis. ▪ Receive support in their public participation and stakeholder engagement activities

Unions	▪ Provide input on organisational alignment changes ▪ Participate in change management processes
Commission for Gender Equality	▪ Performs monitoring & oversight on gender equity issues
Commission for Employment Equity	▪ Performs monitoring and advocacy on employment equity
Disability Sector	▪ Performs monitoring and advocacy role
Donors and Technical Assistance Providers	▪ Provide technical support for the implementation of City strategies, programmes and projects
Universities **Cape Higher Education Consortium (CHEC)**	▪ Facilitate information and knowledge sharing ▪ Collaborate on strategic and research partnerships ▪ Facilitates development of staff skills and capabilities
Research Institutes including, but not limited to, University of Stellenbosch Institute for Futures Research (IFR); Bureau for Economic Research; African Centre for Cities; International Growth Centre (Cities that Work initiative).	▪ Facilitate information and knowledge sharing ▪ Create knowledge through research ▪ Facilitate development of staff skills and capabilities ▪ Provision of policy advice
International Organisations, including, but not limited to The World Bank, UN-Habitat, UN-Department of Economic and Social Affairs (UN DESA) and J-PAL Africa	▪ Facilitate knowledge and information sharing ▪ Create knowledge through specialist resources, engagement and research; ▪ Facilitate research collaboration ▪ Provision of research partners ▪ Provision of access to global network of academic partners
International City networks, including, but not limited to C40, and the Resilient Cities Network	▪ Facilitate collaboration and sharing of best practice with other members cities ▪ Provide international opportunities for showcasing Cape Town projects and programmes ▪ Provision of technical assistance
Sister Cities	▪ Facilitate knowledge and information sharing ▪ Offer opportunities for trade and investment promotion

6. RESOURCES
6.1 Senior management capability and structure
6.1.1 Directorate organogram



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15

Headcount	
Total Occupied Positions	**259**
Total Vacant Positions	**52**
Total Budgeted Headcount	**311**

6.1.2 Outsourced Services

Give an indication of possible outsourced services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Portfolio Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Programme Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Project Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Engineering Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Contract Management Unit	Skills gap	Contract Expenditure/ Compliance Monitoring	Availability of external resources and securing internal skills
Manufacture of communication material	Specialist manufacturing capability required	Ability to produce range of material on demand.	Delays in procurement; non-availability of suppliers.
Graphic Design	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool.	Delays in procurement; cost
Photographers/videographers; Audio-Visual Services	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool.	Delays in procurement; cost
Writing; copy editing; proofreading	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool.	Delays in procurement; cost
Newsletter/publication development	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Web development/ management	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost; use of contractors to do work that should be insourced.
Campaign development and execution	Need for capacity and flexibility	Ability to source a broad range of talent/ capability on demand	Delays in procurement; cost
Training content development e.g. structured leadership development programmes, Quality management, Six – sigma, Unconscious Bias etc.	Specialised service for which limited internal resources exist	Programme development for leadership and other OE&I functions which, based on contractual provisions in Tender 176C 19/20, is owned by the OE&I and the City and can be used continuously over an extended period, post this tender	Dependent on good contract management, training budget as well as ensuring the appropriate knowledge transfer takes place with City resources
Large scale organisational projects e.g. Operating model Review projects	Internal capacity constraints	Provision of specialised skills where capacity does not exist internally to meet service requirements	Dependent on the type and availability of relevant skills in the market

6.2 Financial Information

6.2.1 Summary of revenue by source *(To be updated with final approval of budget in May 2023)*

Directorate: Future Planning & Resilience

Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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	–	–	–	–	–	–	–	–	–
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 265	11 455	1 557	32 157	38 493	38 493	61 876	63 530	69 987
Other revenue	107	170	64	53	53	53	56	58	61
Gains	3	2	1	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	**10 374**	**11 627**	**1 622**	**32 211**	**38 546**	**38 546**	**61 932**	**63 588**	**70 047**

6.2.2 Summary of operating expenditure by type *(To be updated with final approval of budget in May 2023)*

Expenditure By Type									
Employee related costs	153 849	204 346	244 762	294 283	298 035	298 035	344 288	360 848	374 287
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	10 366	14 026	17 265	20 666	23 816	23 816	22 754	23 380	24 930
Finance charges	–	–	–	–	164	164	164	164	164
Bulk purchases - electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	2 993	3 700	4 532	9 197	9 413	9 413	8 971	8 971	8 971
Contracted services	69 799	39 923	49 743	57 559	75 865	75 865	73 347	75 030	88 807
Transfers and subsidies	–	–	–	–	–	–	200	–	–
Other expenditure	75 249	114 357	78 273	117 495	108 418	108 418	111 153	111 159	111 166
Losses	102	144	20	2	2	2	2	2	2
Total Operating Expenditure	**312 359**	**376 496**	**394 594**	**499 202**	**515 713**	**515 713**	**560 878**	**579 554**	**608 327**

6.2.3 Summary of capital expenditure by type *(To be updated with final approval of budget in May 2023)*

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Surplus/(Deficit)	**(301 984)**	**(364 870)**	**(392 972)**	**(466 991)**	**(477 167)**	**(477 167)**	**(498 946)**	**(515 965)**	**(538 280)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	6 200	7 325	4 793	6 100	5 815	5 815	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–
Transfers & subsidies capital in-kind	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**(295 784)**	**(357 545)**	**(388 180)**	**(460 891)**	**(471 352)**	**(471 352)**	**(498 946)**	**(515 965)**	**(538 280)**
Taxation									
Surplus/(Deficit) after taxation	**(295 784)**	**(357 545)**	**(388 180)**	**(460 891)**	**(471 352)**	**(471 352)**	**(498 946)**	**(515 965)**	**(538 280)**
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	**(295 784)**	**(357 545)**	**(388 180)**	**(460 891)**	**(471 352)**	**(471 352)**	**(498 946)**	**(515 965)**	**(538 280)**
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	**(295 784)**	**(357 545)**	**(388 180)**	**(460 891)**	**(471 352)**	**(471 352)**	**(498 946)**	**(515 965)**	**(538 280)**

Capital Expenditure	**28 880**	**45 163**	**51 741**	**79 452**	**46 623**	**42 132**	**26 415**	**11 840**	**17 230**

Capital and Operating Budget information presented on tables 6.2.1 to 6.2.4 is subject to change. The information is based on 2022/23 Future Planning & Resilience budget information, will be updated once Corporate Budgets issue the final draft information incorporating inputs from Division of Revenue Bill (DoRB), and updated Operational Impact budget figures.

6.2.4 Major Projects Aligned to PPPM (IDP Linkage)

Item	Item Description	Department	Sum of next 4 years budget	Sum of FY2023	Sum of FY2024	Sum of FY2025	Sum of FY2026
CPX.0009707	Integration and Enhancement	Portfolio, Programme & Project Management	11 258 242	629 121	629 121	5 000 000	5 000 000
CPX.0015157	Resource Data Management system	Resilience & Climate Change	11 250 000	3 000 000	4 000 000	4 250 000	-
CPX.0017298	Contract Management System Integration	Portfolio, Programme & Project Management	79 000 000	18 000 000	10 000 000	10 000 000	41 000 000

6.2.5 Narrative on Directorate capital programme

Item Reason	Item Goal	Item Benefits
Enhancement of SAP PPM to facilitate and support implementation and roll-out across the organisation	Enhance SAP PPM to support organisational maturity and improve functionality and accessibility of the system for Project managers, C3PM, CCB and Opex	Enhanced SAP PPM system and effective support for implementation. The efficiency improvement and additional tools and enhancements will support analysts and project managers with capturing and managing information.
The City has developed an Internal Resource Management Protocol with the clear objective of improving efficiencies and saving money while ensuring the best possible service. The City has developed Energy 2040 Vision targets that include the reduction in energy consumption across all municipal sectors within municipal operations. Internal end users are required to monitor track and report on facility performance and efficiencies and therefore an internal automated data management system is required.	The business goal of the project is to use existing I&ST infrastructure and platforms to further develop an internal resource management tool to effectively manage, monitor and track resource (electricity, water and waste water components) consumption of municipal operations (immovable facilities/buildings).	Improved analysis of existing data to inform better decisions in terms of facility management and resource efficiencies. Reduction in staff time to manually collect, analyse and report on data requirements for municipal operations. Monitor and track existing projects and report on savings achieved. Identify facilities that are high consumers, identify efficiency projects to implement Data analysis of statistics to be used for reporting to various platforms. Facility management to proactively manage facilities on a day-to-day basis.

To address the symptoms of poor contract management within the City and improve contract management maturity.	Develop and Implement a Contract Management Maturity programme including supporting systems. Phase 1 seeks to digitalise the hybrid system and automate repetitive functions	Improved service delivery and delivery of an enhanced system Efficient allocation of resources Achievement of value for money. Enhanced accountability. Effective Risk Management. Identification of opportunities. Reduction of audit findings. Good governance including sustainability of the City's finances and reputation. Improved contract management maturity level.

7. RISK ASSESSMENT

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

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

7.1 Revenue risks

Not applicable

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Aligned to the Corporate Scorecard)

Alignment with IDP	Key Performance Indicator(s)	Baseline 2021/2022	Target Q1 Sept 2023	Target Q2 Dec 2023	Target Q3 March 2024	Target Q4 June 2024
Priority: Economic Growth Objective 4.2	Project managers that are trained in the CCT Project Management Courses (Competence Training / PMBOK / PM Basics) across the organisation. (%)	New	10%	30%	70%	90%
Priority: Economic Growth Objective 4.2	Annual Infrastructure Reports (Number)	100%	N/A	1	N/A	N/A
Foundation: A Resilient City Objective 14	Annual report/s on the implementation of the Resilience Strategy (Number)	Implementation framework for Resilience Strategy completed	1	NA	NA	N/A
Foundation: A Resilient City Objective 14.1	Annual reports on the implementation of the Climate Action Plan (Number)	New	NA	1	NA	NA
Priority: A Capable and Collaborative City Government Objective 16.4	Business improvements reviewed, developed and/or implemented for operational efficiency (Number)	10	3	6	9	12
Priority: A Capable and Collaborative City Government Objective 16.1	Departments with completed Strategic Workforce Plans (Number)	68	64	68	74	78
Priority: A Capable and Collaborative City Government Objective 16.1	Annual review and amendments of the IDP (%)	100%	25%	50%	75%	100%
Priority: A Capable and Collaborative City Government Objective 16.2	Progress on milestones towards the launch of the City App	Minimum viable product completed	Initial assessment of rollout completed	Addressing of issues raised completed + plan for future increments of rollout completed.	Implementation as per incremental rollout plan	Implementation as per incremental rollout plan
Alignment with IDP	**Key Performance Indicator(s)**	**Baseline 2021/2022**	**Target Q1 Sept 2022**	**Target Q2 Dec 2022**	**Target Q3 March**	**Target Q4 June 2023**

					2023	
Priority: A Capable and Collaborative City Government Objective 16.2	Communication Campaigns run (cumulative) (Number)	8	2	3	5	8
Priority: A Capable and Collaborative City Government Objective 16.2	Communication initiatives aimed at local community level per annum. (Number)	20	3	10	15	20
Priority: A Capable and Collaborative City Government Objective 16.4	Increase of organisational maturity for Project, Programme Portfolio and Engineering Management (%)	10%	NA	NA	NA	5%
Priority: A Capable and Collaborative City Government Objective 16.4	Contract managers/ administrators trained in the CCT contract management framework and guide (%)	75%	20%	40%	60%	80%
Priority: A Capable and Collaborative City Government Objective 16.1	Completion of the content of the ED's scorecards (2024/2025) (%)	100%	N/A	N/A	75%	100%
Priority: A Capable and Collaborative City Government Objective 16.6	Opinion of the Auditor-General on PDO (2022/2023) (Pre-determined Objectives)	Clean audit	Submission of Annual Performance report for 2021/2022	N/A	Useful and Reliable Audit Opinion for 2022/2023	N/A
Priority: A Capable and Collaborative City Government Objective 16.6	Development of a Citywide Advocacy Programme (%)	100%	15%	40%	70%	100%
Priority: A Capable and Collaborative City Government Objective 16.2	Roll-out of the Community Satisfaction Survey (%)	100%	100%	100%	100%	100%
Alignment with IDP	**Key Performance Indicator(s)**	**Baseline 2021/2022**	**Target Q1 Sept 2022**	**Target Q2 Dec 2022**	**Target Q3 March**	**Target Q4 June 2023**

					2023	
Priority: Economic Growth Objective 4.2	SAP PPM users that are trained and enabled in the SAP PPM Course across the organisation. (%)	New	10%	30%	70%	90%
Priority: **A Resilient City** Objective 14.1	Executive missions abroad to promote Cape Town as a globally competitive business city (Cumulative) (Number)	New	N/A	N/A	N/A	2
Priority: **A Resilient City** Objective 14	C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	New	N/A	N/A	N/A	1
Priority: **A Resilient City** Objective 14	C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	New	N/A	1	N/A	N/A

10. APPENDICES:

2023/2024 Future Planning and Resilience Directorate Scorecard

2023/2024
Draft Future Planning and Resilience Directorate Scorecard

Alignment to the IDP Priority / Foundation	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2021 2022/2023	Annual Target 30 June 2022 2023/2024	Targets 30 Sept 2023	31 Dec 2023	31 Mar 2024	30 June 2024	Opex	Capex	Responsible Person
INDICATORS LINKED TO THE IDP / GAP INDICATORS															
Priority: **Economic Growth**	**Objective 4:** Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Support Programme	-	Future Planning & Resilience	Project managers that are trained in the CCT Project Management Courses (Competence Training / PMBOk / PM Basics) across the organisation. (%)	New	New	90%	10%	30%	70%	90%	-	-	Ben Peters (021 400 9206)
Priority: **Economic Growth**	**Objective 4:** Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Support Programme	-	Future Planning & Resilience	SAP PPM users that are trained and enabled in the SAP PPM Course across the organisation. (%)	New	New	90%	10%	30%	70%	90%	-	-	Ben Peters (021 400 9206)
Priority: **Economic Growth**	**Objective 4:** Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Support Programme	-	Future Planning & Resilience	Annual Infrastructure Reports (Number)	New	New	`1	N/A	1	N/A	N/A	-	-	Lucille Janssens (021 400 9802)
Foundation: **A Resilient City**	**Objective 14:** A Resilient City	-	-	Future Planning & Resilience	Annual report/s on the implementation of the Resilience Strategy (Number)	Implementation framework for Resilience Strategy completed	1	1	1	NA	NA	NA	-	-	Gareth Morgan (Tel: 021 4001297)
Foundation: **A Resilient City**	**Objective 14:** A Resilient City	14.1 Climate Change Programme		Future Planning & Resilience	Annual reports on the implementation of the Climate Action Plan (Number)	New	1	1	NA	1	NA	NA	-	-	Amy Davison (021 417 4852)
Priority/Foundation: **Inclusive Economic Growth**	**Objective 1:** Increased jobs and investment within the Cape Town economy	-	N\A	Future Planning & Resilience	Executive missions abroad to promote Cape Town as a globally competitive business city (Cumulative)(Number)	New	2	2	NA	NA	NA	2	-	-	Denver van Schalkwyk (Tel: 021 4001369)
Foundation: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Business improvements reviewed, developed and/or implemented for operational efficiency (Number)	10	10	12	3	6	9	12	-	-	Bridgette Morris (021 4003812)
Foundation: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Departments with completed Strategic Workforce Plans (Number)	60	60	78	64	68	72	78	-	-	Monica Pregnolato (021 400 9221)
Foundation: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Annual review and amendments of the IDP(%)	1	1	100%	25%	50%	75%	100%	-	-	Lucille Janssens (021 400 9802)
Foundation: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.2 Modernised and adaptive City Government Programme		Future Planning & Resilience	Progress on milestones towards the launch of the City App	Minimum viable product completed	Minimum viable product completed	Implementation as per incremantal rollout plan	Initial assessment of rollout completed	Addressing of issues raised completed + plan for future increments of rollout completed.	Implementation as per incremantal rollout plan	Implementation as per incremantal rollout plan	#######	-	Justin Lawrence
Foundation: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.2 Modernised and adaptive City Government Programme	-	Future Planning & Resilience	Communication Campaigns run (cumulative) (Number)	8	8	8	2	3	5	8	#######	-	Vanessa Gagu

2023/2024 Draft Future Planning and Resilience Directorate Scorecard

Alignment to the IDP Priority / Foundation	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2021 2022/2023	Annual Target 30 June 2022 2023/2024	Targets 30 Sept 2023	31 Dec 2023	31 Mar 2024	30 June 2024	Opex	Capex	Responsible Person
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.2 Modernised and adaptive City Government Programme	-	FuturePlanning & Resilience	Communication initiatives aimed at local community level per annum. (Number)	20	20	20	3	10	15	20	-	-	Geoff Howard
Foundation: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.4 Project Preparation and Delivery Programme	-	Future Planning & Resilience	Increase of organisational maturity for Project, Programme Portfolio and Engineering Management(%)	New	10%	5%	NA	NA	NA	5%	-	-	Ben Peters (021 400 9206)
Priority: **Basic Services**	**Objective 4:** Well Managed and modernism infrastructure to support economic growth	**4.2** Infrastructure Planning and Delivery Programme	-	Future Planning & Resilience	Contract managers/ administrators trained in the CCT contract management framework and guide (%)	New	New	80%	20%	40%	60%	80%	-	-	Ben Peters (021 400 9206)
Foundation: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	**16.6** Advocacy and Inter-Governmental Relations Programme	-	Future Planning & Resilience	Opinion of the Auditor-General on PDO (2022/2023) (Pre-determined Objectives)	Clean Audit	Useful and Reliable Audit Opinion for 2022/2023	Useful and Reliable Audit Opinion for 2022/2023	Submission of Annual Performance report for 2022/2023	N/A	Useful and Reliable Audit Opinion for 2022/2023	N/A	-	-	Monique Fillies (021 400 9024)
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	**16.1** Operational Sustainability Programme	-	Lead (L)	Completion of the content of the ED's scorecards (%) (2024/2025)	100%	100%	100%	N/A	N/A	75%	100%	-	-	Dalmane Titties
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	**16.2** Modernised and Adaptive city government programme	-	Future Planning & Resilience	Roll-out of the Community Satisfaction Survey (%)	1	1	1	25%	50%	75%	100%	-	-	Bridgette Morris
Foundation: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.6 Advocacy and Inter-Governmental Relations Programme	-	Future Planning & Resilience	Development of a citywide Advocacy Programme	New	New	100%	15%	40%	70%	100%	-	-	Daniel Sullivan
C88 Indicators															
Priority: **A Resilient City**	**Objective 14:** A Resilient City	-	Circular 88	Environment and Waste	C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	New	1	1	N/A	N/A	N/A	1	-	-	Amy Davison (021 417 4852)
Priority: **A Resilient City**	**Objective 14:** A Resilient City	-	Circular 88	Environment and Waste	C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	New	1	1	N/A	1	N/A	N/A	-	-	Amy Davison (021 417 4852)
Key Operational Indicators															
Priority: **Inclusive Economic Growth**	**Objective 1:** Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management	1.G Work opportunities created through Public Employment Programmes (number) (NKPI)	144	129	10	5	5	10	10	-	-	Gavin van Schalkwyk

2023/2024
Draft Future Planning and Resilience Directorate Scorecard

Alignment to the IDP Priority / Foundation	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2021 2022/2023	Annual Target 30 June 2022 2023/2024	Targets 30 Sept 2023	Targets 31 Dec 2023	Targets 31 Mar 2024	Targets 30 June 2024	Opex	Capex	Responsible Person
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.7 Community engagement and partnership programme	16.J	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	95.89%	90%	95%	10%	30%	70%	90%	-	-	Tania Alcock-Smith
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Urban Waste Management	Number of Full Time Equivalent (FTE) work opportunities created	90	90	5	3	3	5	5	-	-	Gavin van Schalkwyk
Priority: **Inclusive Economic Growth**	**Objective 1:** Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	N/A	N/A	TBD	TBD	TBD	TBD	TBD	-	-	Tania Alcock-Smith
Priority: **Inclusive Economic Growth**	**Objective 1:** Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services	Number of unemployed apprentices	N/A	N\A	N/A	N/A	N/A	N/A	N/A	-	-	Tania Alcock-Smith
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	16.2.B. City Process Modernisation initiative	16.K	Corporate Services	Adherence to service standards (%)(16.K)	N/A	90%	90%	80%	80%	80%	90%	-	-	Ashley L. Arendse
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	16.I	Future Planning & Resilience	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)(16.I)	New	75%	75%	75%	75%	75%	75%	-	-	Elize Madela
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Corporate Services	Absenteeism of all staff (%)	4.10%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	-	-	Ashley L. Arendse
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	16.D	Finance	Spend of capital budget (%)(16.D)	85%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	-	-	Malokela Kgolane
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Corporate Services	Occupational Health and Safety investigations completed (%)	90.91%	100%	100%	100%	100%	100%	100%	-	-	Ashley L. Arendse
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Corporate Services	Vacancy rate (%)	11.54%	10%	7%	10%	10%	10%	7%	-	-	Tania Alcock-Smith
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Finance	Operating budget spend (%)	97.90%	95%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	-	-	Malokela Kgolane
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Finance	Assets verified (%)	93%	100%	90%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	-	-	Malokela Kgolane

2023/2024
Draft Future Planning and Resilience 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	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Opex	Capex	Responsible Person
Priority / Foundation						2021/2022	2022/2023	2023/2024	30 Sept 2023	31 Dec 2023	31 Mar 2024	30 June 2024			
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Office of the City Manager: Probity - Risk	Declarations of Interest completed (%)	99.70%	100%	100%	25%	50%	75%	100%	-	-	Ashley L. Arendse
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Office of the City Manager: Probity - Risk	Internal Audit Recommendations resolved (%)	New	75%	75%	75%	75%	75%	75%	-	-	Ashley L. Arendse
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Finance	Completion rate of tenders processed as per the demand plan (%)	New	NEW	90%	20%	50%	70%	90%	-	-	Malokela Kgolane
Priority: **A Capable and Collaborative City Government**	**Objective 16:** A Capable and Collaborative City Government	-	-	Office of the City Manager: Probity - Risk	External audit actions completed as per audit action plan (%)	New	NEW	100%	100%	100%	100%	100%	-	-	Ashley L. Arendse

HUMAN SETTLEMENTS

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: Nolwandle Gqiba

CONTACT PERSON: Lawrence Valeta and Jodie Kenny

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

Cape Town must become South Africa's city of hope, where we demonstrate that our country's decline is not inevitable and that we can still attain the society we dreamed of when we adopted our democratic Constitution. It matters profoundly to the future of every single South African that Cape Town provides tangible proof that well-run city governments, working with active citizens, can solve the problems that too many have come to regard as unsolvable.

To turn Cape Town into South Africa's city of hope, the City government must provide basic services of the highest quality to all residents and foster supportive conditions for citizens and the private sector to generate the economic growth we need to reduce poverty and restore hope in our city's future.

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2023/2024 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Directorate of Human Settlements was operationalised as a stand-alone Directorate 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 across critical human settlements functions of formal housing delivery, informal settlements upgrade, rental housing and backyard services.

The executive summary of the Human Settlements Directorate's Service Delivery and Budget Implementation Plan 2023/2024 provides an overview of delivery by the core service delivery departments of the directorate, namely:

- Housing Development;
- Informal Settlements;
- Public Housing; and
- Human Settlements 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 2023/2024 MTREF 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.

The delivery of human settlements opportunities within the City of Cape Town is happening within the context of rapid urbanisation. The City has also experienced unprecedented growth of informal settlements and land invasions. The residents are being forced to navigate the crippling socio-economic uncertainty. Within South Africa, the landscape of state-delivered subsidy housing appears to be changing as the BNG programme seems likely to be significantly curtailed, with greater emphasis placed upon informal settlement upgrading and support for incremental home-building by households who receive tenure security.

The current uncertainty within the national human settlements delivery programme does not detract the City from its social compact and It does this by shifting its resources, focusing on different roles within the sustainable delivery of housing, and prioritising specific interventions to fit a changing context.

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 legislative framework through which human settlements are delivered inter alia include the following:

- Constitution of the Republic of South Africa;
- Housing Act 107 of 1997/ Housing Code;
- Spatial Planning and Land Use Management Act;
- Municipal Finance Management Act;
- Municipal Systems Act;
- Intergovernmental Relations Framework Act;
- Division of Revenue Act;
- Breaking New Ground Plan on Sustainable Human Settlements;
- Accreditation Framework as prescribed in the National Housing Code;
- City of Cape Town Integrated Development Plan;
- City of Cape Town Municipal Spatial Development Framework;
- City of Cape Town Human Settlements Strategy (2021)
- City of Cape Town Human Settlements Sector Plan (2022)
- City-wide Infrastructure Plan;
- Outcome 8 and 6 – Human Settlements; and
- Approved Council Policies

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

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

In addition, the City is required to:

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

The City has developed a Human Settlements Strategy which was approved by Council in 2021. This strategy outlines how the City of Cape Town will provide, enable and regulate housing to achieve the following seven objectives:

- Human settlements that provides residents with healthy and safe living conditions
- Human settlements that are more accessible, diverse, and responsive to the needs of residents.
- Human settlements that offer occupants the opportunity to realise the full value of their homes as a social, financial and economic asset.
- Human settlements that catalyse spatial transformation by achieving density and improving access to economic and social opportunities for all.
- Human settlements that supports the creation of sustainable, dignified, and integrated settlements.
- Human settlements that drive economic opportunity through an active housing construction sector.
- Human settlements that incorporates principles related to climate change, resource efficiency, green infrastructure, and resilience, in order to improve living conditions for housing recipients through low-cost and no-cost interventions.

The Desired Outcome of the Human Settlements Strategy is:

- ***A functional and accessible housing market which is able to produce a diversity of safe, valued, affordable, accessible and well-located accommodation choices – which meets the demands of all Cape Town's residents.***

The Human Settlements Strategy also presents seven strategic shifts within the City administration necessary to achieve its desired outcome:

1. Reduce the barriers within the City's ambit to delivery more quality, affordable housing opportunities by all actors;
2. View housing provision as an inclusive process upheld by a number of actors and stakeholders;
3. Acknowledge the importance of location and density for supporting integrated and sustainable human settlements;
4. Recognise the necessary balance of rental and ownership to meet affordability demands;
5. Build municipal compliance regulations that are accessible and uphold the safety needs of occupants;
6. Incentivise the transformation and regularisation of informal dwellings into formal housing;
7. Target interventions that affect the human settlements system and not just the housing opportunity, itself.

3. STRATEGIC ALIGNMENT TO THE IDP

The IDP strategic focus area of a Caring City is the primary performance area for human settlements. In terms of the IDP 2022 -2027, Human Settlements Programmes have been designed to contribute to the desired impacts under this strategic focus area. The table below outlines how the current Human Settlements Programmes are aligned to the Strategic Focus Area and Objectives of the IDP.

Direct alignment to the IDP

Priority area: Housing	Programmes
Objective: **Increased supply of affordable, well located homes**	Breaking New Ground Social Housing Public Housing GAP Housing
Objective: **Safer, better quality homes in informal settlements and backyarders over time**	Upgrading of Informal Settlements Emergency Housing Anti-Land Invasion

Direct alignment to the Other City Strategies

The Human Settlements Programmes and Projects are aligned to other City Strategies such as:

- Municipal Spatial Development Framework
- Transit Oriented Development (TOD) Strategic Framework
- Strategic Management Framework (SMF)

3.1 Strategies approved by the Directorate

The following strategies area applicable to the Directorate:

- Human Settlements Strategy (May 2021)
- Human Settlements Sector Plan (May 2022)

3.2 Alignment to City Trends/ Outcomes

List Trend/Outcome KPI	Contributing KPI that support/influence outcome KPI
Access to basic services	7.C Formal housing service sites provided (number.)
Percentage of households living in adequate housing	7.B Human Settlement Top structures (houses) provided (number)
Percentage of households living in formal dwellings who rent	Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock
Percentage of property market transactions in the gap and affordable housing market range	7.A Well located land parcels released to the private sector for affordable housing (number)
Title deeds backlog ratio	7.E Transfer of ownership to new beneficiaries (number) Number of title deeds registered to beneficiaries

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

Housing Development:

Section to be updated

Informal Settlements:

Section to be updated

Public Housing:

Section to be updated

Human Settlements Planning:

Section to be updated

4.2 Areas of Business Improvement

Important business improvement priorities moving into 2023/24 are the following:

- Land Release for Affordable Housing
- Continuous enhancement of project management and monitoring systems;
- Contracts Management; and
- Lease Management (Tenancy Management)

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council	**Decision making, Political oversight and Monitoring**
Executive Mayor	**Decision making, Political oversight and Monitoring**
MAYCO	**Decision making, Political oversight and Monitoring**
Human Settlements Portfolio Committee	**Political oversight and Monitoring**
Other Oversight Bodies (MPAC, APAC, RiskCo)	**Assurance, Oversight and Monitoring**
City Manager	**Decision making and Administrative oversight**
Line Directorates	**Collaborate, Integrate, Align service delivery planning and delivery**
Trade Unions	**Labour relations**
Western Cape Provincial Government	**IGR, Integration, alignment of service delivery planning and delivery**
National Department of Human Settlements (including entities)	**IGR, Integration, alignment of service delivery planning and delivery**
Other Sector Departments	**IGR, Integration, alignment of service delivery planning and delivery**
Civic Organisations, NGOs, CBOs	**Collaborate, Participate/ Consult**
Citizens/ Community	**Participate/ Consult**

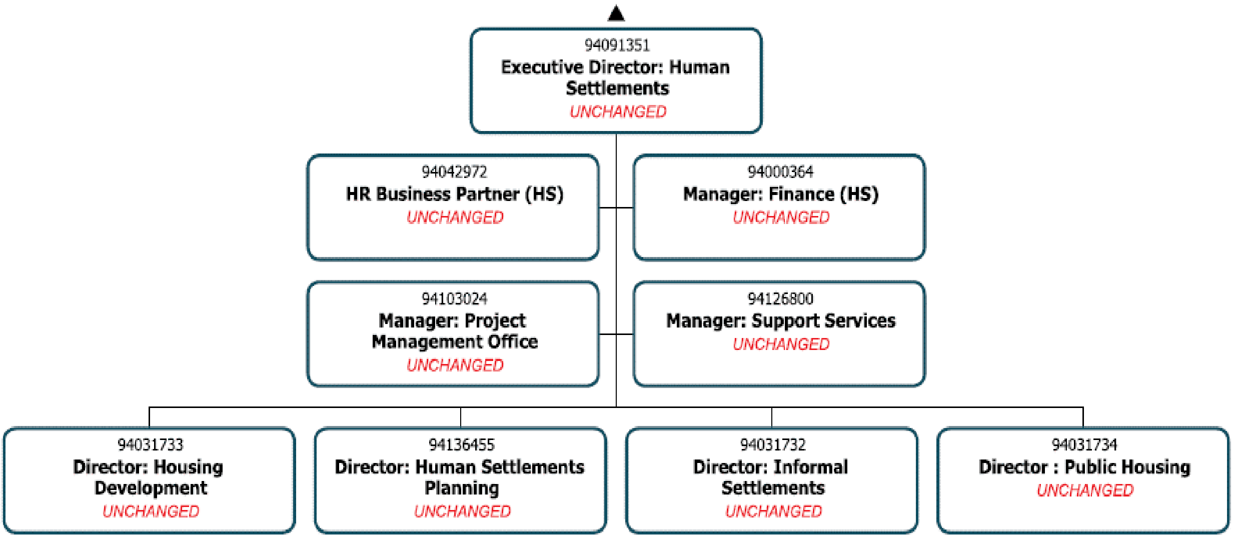
6. RESOURCES

6.1 Senior management capability and structure

i. Directorate organogram

Total Staff	906
Number of Positions filled	771
Number of vacancy	135
Percentage compliance/adherence to EE standards	97.27%

Organisational Structure



6.2 Outsourced Services

Most of the staff in the Directorate act as the overarching project managers. Multi-disciplinary consulting teams comprising of project management, planning, engineering, quantity surveying, architectural, legal, quantity surveying and marketing consultants are appointed to undertake the work in terms of the Built Environment Regulatory Guidelines and Standards. These consultants are paid via the project budgets (Ops cap) and they assume professional indemnity over the design and execution of the projects.

Other outsourced services are security services which are not a core function of the municipality, but essential for the safeguarding of City assets.

6.3 Lead and Contributing Directorate

The Directorate takes the leading role where the creation of human settlements opportunities is concerned and works closely with a broad range of Departments within the City primarily responsible for spatial planning and basic service delivery (water, sanitation, electricity, refuse removal)

6.4 Financial Information

The Directorate achieved the following financial indicators in the 2021/22 financial year:

- Capital spend: 96.10% (target 90%)
- Operating spend: 97.74% (target 95%)
- Repairs and maintenance spend: 108.17% (target 95%)
- Training budget spend: 102% (target 95%)

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 are in place to address this situation.

Major features of operating expenditure including highlighting discretionary and non-discretionary expenditure

The directorate's major categories of operating expenditure will be:

- Construction of top structures (mainly the Breaking New Ground and People's Housing Process programmes) utilising the Human Settlements Development Grant funding
- Repairs and maintenance in respect of the City's rental units and Hostels.

6.4.1 Summary of revenue by source

Description	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +2 2024/25**	**Budget Year +3 2025/26**
Operating Revenue By Source							
Property rates	0	0	0	0	0	0	0
Service charges - electricity revenue	0	0	0	0	0	0	0
Service charges - water revenue	0	0	0	0	0	0	0
Service charges - sanitation revenue	0	0	0	0	0	0	0
Service charges - refuse revenue	0	0	0	0	0	0	0
Service charges - other	0	0	0	0	0	0	0
Rental of facilities and equipment	176 863 091	203 513 550	203 513 550	200 517 621	212 160 368	221 342 349	232 409 466
Interest earned - external investments	126 248	302 995	302 995	260 387	316 327	330 245	346 757
Interest earned - outstanding debtors	826 555	1 500 000	1 500 000	890 301	1 566 000	1 634 904	1 716 649
Dividends received	0	0	0	0	0	0	0
Fines, penalties and forfeits	0	0	0	0	0	0	0
Licences and permits	0	0	0	0	0	0	0
Agency services	0	0	0	0	0	0	0
Transfers and subsidies	258 401 584	661 994 767	723 236 628	706 209 417	694 170 531	747 155 433	784 513 205
Other revenue	13 012 096	12 302 650	12 318 370	13 727 638	12 843 966	13 409 101	14 079 556
Gains	56 564 666	2 000 000	2 001 411	1 001 411	2 088 000	2 179 872	2 288 866
Total Operating Revenue (excluding capital transfers and contributions)	**505 794 239**	**881 613 962**	**942 500 901**	**922 606 773**	**923 145 192**	**986 051 904**	**1 035 354 499**

6.4.2 Summary of operating expenditure by type

Description	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +2 2024/25**	**Budget Year +3 2025/26**
Expenditure By Type							
Employee related costs	402 421 983	477 037 858	451 178 928	455 588 583	504 588 457	535 976 981	562 775 830
Remuneration of councillors	0	0	0	0	0	0	0
Debt impairment	132 346 860	163 245 673	163 245 673	163 227 802	170 428 483	177 927 336	186 823 703
Depreciation & asset impairment	170 748 765	202 635 338	181 851 035	181 400 360	218 294 305	241 727 717	253 814 103
Finance charges	836 747	0	0	0	0	0	0
Bulk purchases - electricity	0	0	0	0	0	0	0
Inventory consumed	37 945 610	28 092 693	41 950 199	44 793 940	29 014 025	29 981 363	31 480 431
Contracted services	562 221 461	574 628 406	606 156 961	597 931 265	585 552 026	614 809 333	645 549 800
Transfers and subsidies	39 484 785	40 000 000	62 818 040	64 409 124	40 000 000	40 000 000	42 000 000
Other expenditure	87 927 940	60 172 189	90 897 163	72 750 267	55 179 197	55 186 555	57 945 883
Losses	681 455	27 716	27 716	1 190	27 716	27 716	27 716
Total Operating Expenditure	**1 434 615 606**	**1 545 839 874**	**1 598 125 715**	**1 580 102 530**	**1 603 084 209**	**1 695 637 001**	**1 780 417 465**

6.4.3 Summary of capital expenditure by type

Description	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +2 2024/25**	**Budget Year +3 2025/26**
Surplus/(Deficit)	**(928 821 367)**	**(664 225 912)**	**(655 624 814)**	**(657 495 757)**	**(679 939 017)**	**(709 585 097)**	**(745 062 966)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	783 007 191	741 970 099	755 340 751	755 340 751	656 925 857	761 066 810	768 321 605
Transfers and subsidies - capital (monetary allocations) (Nat / Provincial Departments Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	0	0	0	0	0	0	0
Transfers & subsidies capital in-kind	0	0	0	0	0	0	0
Surplus/(Deficit) after capital transfers & contributions	**(145 814 176)**	**77 744 187**	**99 715 937**	**97 844 994**	**(23 013 160)**	**51 481 713**	**23 258 639**
Taxation	0	0	0	0	0	0	0
Surplus/(Deficit) after taxation	**(145 814 176)**	**77 744 187**	**99 715 937**	**97 844 994**	**(23 013 160)**	**51 481 713**	**23 258 639**
Attributable to minorities	0	0	0	0	0	0	0
Surplus/(Deficit) attributable to municipality	0	0	0	0	0	0	0
Share of surplus/ (deficit) of associate	0	0	0	0	0	0	0
Surplus/(Deficit) for the year	**(145 814 176)**	**77 744 187**	**99 715 937**	**97 844 994**	**(23 013 160)**	**51 481 713**	**23 258 639**
Capital Expenditure	**892 563 683**	**884 428 345**	**892 899 913**	**892 899 913**	**894 901 922**	**1 009 617 669**	**890 940 275**

**to be update post MTREF Budget approval*

6.5 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 sub-meters as part of the water resilience programme

  **to be update post MTREF Budget approval*

6.6 Narrative on Directorate capital programme

The directorate's major categories of capital expenditure will be:

- Construction of civil infrastructure required for the development of serviced sites
- Provision of basic service delivery to informal settlements and backyard dwellers by upgrading informal settlements' civil infrastructure
- Upgrading of the City's rental units according to the Asset Management Programme
- Acquisition of well-located land to be utilised for housing development

**to be update post MTREF Budget approval*

7. RISK ASSESSMENT

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

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

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD 2023/24

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24	
HOUSING	7 Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	7.A	Human Settlements (L)	Well-located land parcels released to the private sector for affordable housing (number)	New	4	5	AT	AT	AT	5	Contact Person: Lawrence Valeta 021 814 1000
HOUSING	7 Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	7.B	Human Settlements (L)	Human Settlement Top structures (houses) provided per housing programme (number)	2517	2400	1700	400	900	1300	1700	Contact Person: Rayan Rughubar 021 400 9325
HOUSING	7 Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	7.C	Human Settlements (L)	Formal housing serviced sites provided (number)	1423	2800	3 200	1 100	2 200	2 400	3 200	Contact Person: Rayan Rughubar 021 400 9325

HOUSING	7 Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme	7.D	Human Settlements (L)	Land acquired for human settlements in priority housing development areas (hectares)	43.85	10	12	2	4	8	12	Contact Person: Lawrence Valeta 021 814 1000
HOUSING	7 Increased supply of affordable, well located homes	7.2 Tenure security programme	7.E	Human Settlements (L)	Transfers of ownership to new beneficiaries (number)	New	1 900	2 150	300	800	1 300	2 150	Contact Person: Rayan Rughubar 021 400 9325
HOUSING	8 Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	8.A	Human Settlements (L)	Informal settlement sites serviced (number)	829	1000	1 220	0	100	300	1220	Contact Person: Riana Pretorius 021 400 4585
HOUSING	7 Increased supply of affordable, well located homes	7.2 Tenure security programme	Functional	Human Settlements (L)	Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	378	300	500	150	275	375	500	Contact Person: Lawrence Valeta 021 814 1000

A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Human Settlements (L)	Reconciliation of staff housing database to directorate schedules and to Payroll (%)	New	100%	100%	25%	50%	75%	100%	Contact Person: Siphokazi September 021 400 5049
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Human Settlements (L)	Non-operational properties absorbed/transferred to rental stock or relocated to property management (%)	New	100%	100%	25%	50%	75%	100%	Contact Person: Siphokazi September 021 400 5049

9. APPENDICES:

2023/2024 Human Settlements Directorate Scorecard

ANNEXURE A.1

2023/2024 HUMAN SETTLEMENTS DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
HOUSING	7 Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	7.A	Human Settlements (L)	Well-located land parcels released to the private sector for affordable housing	New	4	5	AT	AT	AT	5			Contact Person: Lawrence Valeta 021 814 1000
HOUSING	7 Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	7.B	Human Settlements (L)	Human Settlement Top structures (houses) provided per housing	2517	2400	1700	400	900	1300	1700			Contact Person: Rayan Rughubar 021 400 9325
HOUSING	7 Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	7.C	Human Settlements (L)	Formal housing serviced sites provided (number)	1423	2800	3 200	1 100	2 200	2 400	3 200			Contact Person: Rayan Rughubar 021 400 9325
HOUSING	7 Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme	7.D	Human Settlements (L)	Land acquired for human settlements in priority housing development areas (hectares)	43.85	10	12	2	4	8	12			Contact Person: Lawrence Valeta 021 814 1000
HOUSING	7 Increased supply of affordable, well located homes	7.2 Tenure security programme	7.E	Human Settlements (L)	Transfers of ownership to new beneficiaries (number)	New	1 900	2 150	300	800	1 300	2 150			Contact Person: Rayan Rughubar 021 400 9325
HOUSING	8 Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	8.A	Human Settlements (L)	Informal settlement sites serviced (number)	829	1000	1 220	0	100	300	1220			Contact Person: Riana Pretorius 021 400 4585
Functional Indicators															
HOUSING	7 Increased supply of affordable, well located homes	7.2 Tenure security programme	Functional	Human Settlements (L)	Number of deeds of sale agreements signed with identified beneficiaries	378	300	500	150	275	375	500			Contact Person: Lawrence Valeta 021 814 1000
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Human Settlements (L)	Reconciliation of staff housing database to directorate schedules and to Payroll (%)	New	100%	100%	25%	50%	75%	100%			Contact Person: Siphokazi September 021 400 5049

ANNEXURE A.1

2023/2024 HUMAN SETTLEMENTS DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Human Settlements (L)	Non-operational properties absorbed/transferred to rental stock or relocated to	New	100%	100%	25%	50%	75%	100%			Contact Person: Siphokazi September 021 400 5049
Circular 88 (National Treasury) Output Indicators															
HOUSING	7 Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	HS1.11	Human Settlements (L)	Human Settlement Top structures (houses) provided (number)	2517	2400	1700	400	900	1300	1700			Contact Person: Rayan Rughubar 021 400 9325
HOUSING	7 Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	HS1.12	Human Settlements (L)	Formal housing service sites provided (number)	1423	2800	3 200	1 100	2 200	2 400	3 200			Contact Person: Rayan Rughubar 021 400 9325
HOUSING	7 Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme	HS1.13	Human Settlements (L)	Land acquired for human settlements in priority housing development areas (hectares)	43.85	10	12	2	4	8	12			Contact Person: Lawrence Valeta 021 814 1000
HOUSING	7 Increased supply of affordable, well located homes	7.2 Tenure security programme	HS1.22	Human Settlements (L)	Number of title deeds registered to beneficiaries	482	400	600	150	300	450	600			Contact Person: Lawrence Valeta 021 814 1000
HOUSING	8 Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	HS1.32	Human Settlements (L)	Number of informal settlements upgraded to Phase 2	21	15	TBD	TBD	TBD	TBD	TBD			Contact Person: Riana Pretorius 021 400 4585
Key Operational Indicators (KOIs)															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management(L)	Work opportunities created through Public Employment Programmes	2262	2500	TBD	TBD	TBD	TBD	TBD			Manager: EPWP
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	640.36	717.37	TBD	TBD	TBD	TBD	TBD			Manager: EPWP

ANNEXURE A.1

2023/2024 HUMAN SETTLEMENTS DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services(L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	102.4%	90%	90%	10%	30%	60%	90%			Director: HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed trainees and unemployed bursary opportunities (excluding	53	48	TBD	TBD	TBD	TBD	TBD			Director: HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed apprentices (number)	25	25	TBD	TBD	TBD	TBD	TBD			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K	Corporate Services(L)	Adherence to service standards (%)	73%	90%	TBD	TBD	TBD	TBD	TBD			Head at IS&T: Nomvuyo Mnyaka
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest	88.24%	75%	75%	75%	75%	75%	75%			Director: Organizational Effectiveness & Innovation
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%)	4.28%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Saftety investigations completed (%)	21.43%	100%	100%	100%	100%	100%	100%			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Vacancy rate (%)	8.69%	≤ 7%	TBD	TBD	TBD	TBD	TBD			Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	98.13%	100%	100%	N/A = All directorates 25% = Finance directorate	N/A = All directorates 50% = Finance directorate	60% = All directorates 75% = Finance directorate	100%			Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance (L)	Declarations of Interest completed (%)	99%	100%	100%	25%	50%	75%	100%			Manager: Ethics

ANNEXURE A.1

2023/2024 HUMAN SETTLEMENTS DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	96.1%	90%	95%	Dept. Projected cash flow/total budget	Dept. Projected cash flow/total budget	Dept. Projected cash flow/total budget	95%			Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	97.7%	90%	90%	Dept. Projected cash flow/total budget	Dept. Projected cash flow/total budget	Dept. Projected cash flow/total budget	90%			Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	95%	90%	90%	20%	50%	70%	90%			Manager: Demand and Disposal Management
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Internal Audit Recommendations/Agreed Actions Resolved (%))	83%	75%	75%	75%	75%	75%	75%			Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%			Manager Investor Relations

SAFETY AND SECURITY DIRECTORATE

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

2023/2024

EXECUTIVE DIRECTOR: VINCENT BOTTO

CONTACT PERSON: ANTON VISSER

Website:

City of Cape Town IDP_2022-2027

CITY OF CAPE TOWN
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STAD KAAPSTAD

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1. EXECUTIVE SUMMARY

During the new financial year, the Directorate will aim to improve on its current high level of service delivery in line with the IDP objectives. Particular emphasis will be placed on developing existing resources which will include enhancing the capacity of the training colleges, 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. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 STRATEGIC ALIGNMENT TO THE IDP

Strategy approved by Directorate

The Directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2023/2024. To this end, the Directorate's strategic planning forms an integral part of the IDP and in so doing, contributes to all the Priorities/Foundations of the IDP. The Directorate is mindful of the impact that the quality of its service delivery has on development opportunities as safety and security is becoming an increasingly important consideration in respect of developmental decisions. It contribution towards effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the Directorate's planning processes.

ECONOMIC GROWTH

1.2 Investment and Partnership Development Programme

1.2.B. Event and film industry facilitation project

Establishing Cape Town as a major events capital and a film hub is important to meaningful job creation in the future. The City's efficient permitting process allows the event and film industry to operate within Cape Town with ease. City resources will be coordinated to ensure the successful hosting of major international and community events and the facilitation of film productions.

SAFETY

Objective 5: Effective law enforcement to make communities safer

5.1 Enhanced Policing Programme

Prevailing high levels of crime and disorder as well as a steady population increase poses serious challenges to the existing policing resources deployed in the City. For these challenges to be effectively addressed, the City acknowledges the necessity for the further development and expansion of its policing capacity. This will include the recruitment and deployment of additional peace officers to patrol the City streets and ensure increased police visibility. It will also include the continuous improvement of the capabilities of policing staff members and efforts to improve equipment, procedures, tactics and operational and strategic decision making so that crime and disorder related challenges could effectively be addressed within the operational environment. In addition, it will include the increased use of technology in managing and directing policing resources. The adoption of a culture of continuous improvement will drive such efforts that will see the delivery of more efficient and effective policing services to the people of Cape Town.

5.2 Safety Technology Programme

The City will leverage technology in its quest to optimize the delivery of quality policing, emergency and public safety services to the people of Cape Town. To this end, the Safety and Security Directorate's Emergency Policing Incident Command (EPIC) technology platform is already providing an integrated and more efficient system for incident management, including call logging, dispatch and real-time reporting. In order to leverage the full value of the current investment in EPIC, the directorate aims to continually improve and utilise innovative technologies of all types to enhance its ability to deliver services to the people of Cape Town. This will include the building of data gathering and analysis capabilities (including community information) so that the City's policing resources can be better informed about the prevailing crime and disorder related threats. In addition, the City will continue to explore the possibilities of expanding its CCTV network and related technological capabilities. The availability and efficient flow of quality information will also lead to improved operational and strategic decision-making and the Directorate will therefore strive to continually improve and leverage innovative technologies to improve the effectiveness, sustainability and integration of policing and other public safety efforts.

Objective 6: Strengthen partnerships for safety

6.1 Partnerships for Community Safety Programme

The City is mindful of this fact that due to the existing serious security related challenges, it will not be able to achieve its ambitious objectives in terms of improving the safety of residents by means of individual efforts only. It will therefore deliver its safety and security related services in terms of a collaborative effort that is to include all stakeholders. Of critical importance to these collaborative interventions will be direct community participation and the mobilisation of local knowledge. In fostering collaboration with all stakeholders the City will ensure that safety issues are addressed on a holistic basis from all possible perspectives. This "whole of society" approach is required for sustainable progress to be made and it is believed that the sustained application of such an approach will contribute to improving the quality of life for all residents of Cape Town. To this end, the City will seek to strengthen and expand its relationship with neighbourhood watches, other community safety structures, NGO's and any other community-based role players that can add value to the collaboration process. In addition, it will endeavour to support local communities by providing information and guidance in respect of crime and disorder prevention, life and property threatening emergencies and the prevention and mitigation of disasters.

A RESILIENT CITY

14.2 Disaster Risk Reduction and Response Programme

The City and its residents have experienced two major Metropolitan-scale disasters in the past five years, the drought and pandemic, with smaller local emergencies such as flooding and fire affecting many communities. The increasing risk of natural and human-induced hazards affecting life, property, the environment and the socio-economic functioning of communities is exacerbated by rapid urbanisation, climate change and the progression of vulnerability. Disasters often disproportionately affect women, children and those already vulnerable. This requires improved emergency preparedness to avoid and reduce impact. The City is committed to strengthening risk assessment and response mechanisms to better prepare for and respond to current and future disasters. The City will work with internal and external partners to improve the effectiveness of disaster relief, addressing the immediate needs of disaster-affected individuals, working within the mandates of the involved partners.

The continued shortage of staff and the current economic restrictions that places limitations on the recruiting of extra staff, necessitates that the Fire and Rescue Service consider other means of bolstering its human resources capability over the next IDP term. The added risks to the City with regard to the increased influx of people to the City and the limited housing opportunities resulted in a massive increase in informal housing across the city, with the resultant increase in fires and emergencies. The increased development and infrastructure in the formal, commercial and industrial sectors, have also increased the risks to the City.

This as the resultant effect that the Fire and Rescue Services in its current state, cannot guarantee the absolute effective response to and provision of full fire and emergency cover for every incident or event. The bolstering of staffing resources by means of reservists and seasonal firefighters, expanding fire and life safety awareness and the introduction of a multi-disciplinary incident command system will assist in ensuring that life threatening fires and emergencies can be effectively managed during the latter part of the new 5-year term.

Major Projects Aligned to PPM (IDP Linkage)

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

a) 24-Hour operationalisation of policing resources: IDP objective 5: Effective law enforcement to make communities safer (5.1 Enhanced policing programme)
b) Improved training capacity: IDP objective 5: Effective law enforcement to make communities safer (5.1 Enhanced policing programme)
c) Improved technology capacity: IDP objective 5: Effective law enforcement to make communities safer (5.1 Safety technology programme)
d) Events and film industry facilitation: IDP objective 1: Increased jobs and investment in the Cape Town Economy (1.2 Investment and partnership development programme)

2.2 PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

Despite their limited resources, the City's Metro Police, Traffic Services and Law Enforcement Departments have proven themselves to be effective and 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. Similarly, Fire and Rescue Service, Disaster Risk management with its limited staffing capacity, have proven to be effective in mitigating the increased number of fires and related emergencies encountered in the City.

Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety & Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of 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 policing initiatives and resources, 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.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, expand its volunteer programmes for Law Enforcement, Fire Services and Disaster Risk Management. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation. This capacity will also extend to innovative safety policies.

The directorate will continue to invest in technology 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 and information in support of the SAPS' Safer City initiative that is aimed at strengthening collaboration amongst agencies responsible for the prevention of crime. 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 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 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 and the City therefore follows a whole-of-society approach which demands a transversal methodology. It also requires the improved deployment and utilisation of the Directorate's policing resources which can be achieved by means of improved utilisation of technology and the implementation of information-led policing.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Community Police Forums (CPF's)	Provision of information from the communities.
Department of Correctional Services (DCS)	Visitations and Awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
WCED	Partnering with the City in respect of the School Resource Officer (SRO) project Planned searches at schools Planned education drives with regard to drugs, sexual offences, etc. Security at schools Consulting & Communicating in terms of identified Schools for Youth Academy & Cadet Programs
UK National Crime Agency	The provision of various policing related training initiatives
US State Department	The coordination of various organisational building initiatives
Department of Police Oversight and Community Safety	Partnering with the City in respect of the neighbourhood watch support programme.
Provincial Traffic Department	Coordination between SAPS and Local Authority Departments Traffic policing of provincial owned roads Planning of K78 Roadblocks Reduction of traffic accidents and road fatalities

South African Police Service	Main partner in respect of crime prevention and crime combating activities Joint operations Availability of holding facilities and investigation of case dockets submitted by the City's policing resources.
Civilian Oversight Committee	Provides oversight in respect of the functioning of the City's policing resources in terms of Section 64J of the SAPS Act

4. RISK ASSESSMENT

Safety and Security has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Safety and Security Directorate Strategy has been drafted and is currently in the process of approval.

6. ALIGNMENT TO CIRCULAR 88 OUTCOME SCORECARD (in the IDP)

The Circular 88 Outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are separately disclosed from the corporate scorecard as it contains external data such as StatsSA household data, which is predominantly not under the City's 'Area of Control' but forms part of the City's 'Area of Concern'. The City of Cape Town tracks a range of trends to understand the environment in which it operates.

With reference to the IDP, Safety and Security will impact the Circular 88 Scorecard on the following outcome indicators:

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
FD.1 Mitigated effects of fires and disasters	FD1.1 Number of fire related deaths per 100 000 population	0.04	<5	<5	<5	<5	<5
	FD1.2 Number of disaster and extreme weather related deaths per 100 000 population	New	142	142	142	142	142
GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	New	417	417	417	417	417

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Past year's performance

Increased technology capacity

In term so the Mayor's Priority Programme, the Directorate undertook to leverage technology in its quest to optimize the delivery of quality policing, emergency and public safety services to the people of Cape Town. To this end, the directorate aims to continually improve and utilise innovative technologies of all types to enhance its ability to deliver services to the people of Cape Town.

This included the building of data gathering and analysis capabilities (including community information) so that the City's policing resources can be better informed about the prevailing crime and disorder related threats. The availability and efficient flow of quality information will lead to improved operational and strategic decision-making.

Projects have been identified to implement innovative technologies to improve the effectiveness, sustainability and integration of policing and other public safety efforts. The aim of these projects will be to gather information and provide operational support to all departments within the Safety and Security Directorate through the utilisation of the following technologies, inclusive of the accompanying analytics:

- Remotely piloted aircraft systems (drones)
- Manned aircraft systems
- Body cameras
- Dashboard cameras
- Automated Number Plate Recognition (ANPR)
- Gunshot location technology

Significant progress was made with SCM processes aimed at the acquisition of this technology. The Directorate has also developed a technology roadmap for delivery of the above over the next few years.

The gunshot location technology went live in Hanover Park (3.4 square kilometres) on 1 December 2022 and in Manenberg (3.3 square kilometres) on 1 February 2023. Lavender Hill (1.3 square kilometres) and Leonsdale (1.5 square kilometres) are expected to go live during the first half of 2023.

PUBLIC EMERGENCY COMMUNICATION CENTRE (PECC)

The PECC takes calls 24 hours a day, seven days a week. In the reporting year, it logged 467 616 calls, the majority of which related to medical, policing (by-law) and traffic incidents.

Yet the PECC also lost ten staff positions, including five emergency call-taker positions, in 2020/21. Only three of these have since been reallocated to the PECC and are in the process of being filled. This overall loss of capacity represents a serious challenge to the centre, which is now required to operate with fewer staff members.

Following a review of its marketing strategy, the PECC decided to strengthen its social media activity, which is expected to become increasingly important in the years ahead.

In terms of training, budget cuts resulted in only compulsory training being provided. PECC staff had to rely on training interventions that were conducted in-house, offered for free, or could be charged to other departments. This remains a challenge going forward, and the centre will explore ways of securing additional training opportunities.

With regard to EPIC call taking, Covid-19 offered an opportunity to initiate the long-awaited process to set up a computerised system to refer medical□related calls to Province's EMS. PECC staff are now able to log all medical calls directly on the EMS system, thereby shortening response times for medical emergencies and services.

Policing Service Programme

This programme involves the implementation of an integrated policing model that ensures quality service delivery from the Metro Police, Law Enforcement as well as Traffic Services. Initiatives implemented in the year in review include the following:

Staff capacity project

As part of the Mayor's Priority Programme, the Directorate was tasked to make progress towards the 24-hour operationalisation of it policing resources. The first objectives in terms of this programme were identified as:

a) The 24-hour deployment of Law Enforcement Officers in the Cape Town CBD
b) The establishment of a 24-hour Highway Patrol Unit within Traffic Services

Additional budgetary provision was made in terms of this programme and the Directorate Managed to appoint and deploy the additional 100 Law Enforcement Officer in the Cape Town CBD. In addition, 12 Inspectors, 2 Regional Inspectors and 1 Deputy Chief were appointed. The Officers were also issued with uniforms, radios and firearms.

The 24-hour Highway Patrol Unit was also established with 25 additional Traffic Officers, 1 Principle Inspector and 4 Traffic Inspectors being recruited and deployed as well as suitable vehicles procured. The Unit will be further capacitated in accordance to the Mayor's Priority Programme.

Law Enforcement Advancement Project (LEAP)

In an effort to improve residents' safety, the City and Province resolved in 2019 to embark on an ambitious process of recruiting, training and deploying additional law enforcement officers. Altogether 1 181 law enforcement officers have since been deployed under the law enforcement advancement project (LEAP), primarily in areas known for high levels of violent crime. The project is jointly funded by the City and Province. It is having a meaningful impact, not only in terms of operational results, but also increasing residents' sense of safety due to the heightened level of police visibility. Major successes have been achieved in high-priority crime areas including Delft, Nyanga, Gugulethu, Mitchells Plain, Mfuleni, Harare, Khayelitsha Site B, Atlantis, Philippi, Hanover Park, Kraaifontein and Steenberg. The City and Province will explore the feasibility of expanding LEAP over the next five years

Staff training project

The Metro Police Training College was the first municipal traffic college to receive accreditation from the Professional Firearm Trainers Council. It also has accreditation for the three-year Basic Traffic Officer qualification. The college is home to several hundred recruits, including those under LEAP, who are undergoing various training modules that will allow them to be placed in the City's Metro Police, Law Enforcement and Traffic departments. The college has now also opened its doors to external municipalities who require training interventions. The capacity of the facility has been reviewed with a view to increasing staff skills and efficacy.

Moreover, the Fire and Rescue Training Academy based at Epping fire station is now an accredited training institution of the International Fire Services Accreditation

Committee (IFSAC). It is currently accredited for 32 training levels for local, national and international applicants and is looking to become a regional fire services training provider in the next two to three years. The academy is also accredited with the QCTO, the sectoral education and training authority, and the Southern African Emergency Services Institute.

The City also continues to seek out new specialised training opportunities for its existing safety and security staff to improve service delivery. This include the Anti-Kidnapping and Extortion workshop which was jointly presented by the UK National Crime Agency (NCA) and US Agencies during February 2023. The Directorate is currently liaising with the US Customs and Border Protection Agency in respect of a specialised training initiative for the City's Marine Unit. It is also in the process of securing strategic leadership training from the UK NCA for a number of its senior policing staff members.

In terms of the Mayor's Priority Programme, it was decided that the City's policing services needed to be enhanced. In order to achieve this, it was decided to introduce capacity and service improvement interventions at the Training College responsible for the training of members of the Metro Police, Traffic Services and Law Enforcement Departments. This intervention will be implemented over the next 5-year term and will include the following projects:

- The recruitment of additional trainers to ensure that the Training College operates at full capacity and is able to deliver on all the training needs of the City's policing departments;
- Introduction of technology solutions to introduce Stress Exposure Training via simulations.
- Construction of new training facility located in Paardevlei.

In terms of this programme, 16 additional training facilitators have been appointed at the College as well as a Superintendent for the Night School. Significant progress has been made with the SCM processes for acquiring a small arms simulator and the Directorate should be able to offer this king of training to its policing staff shortly.

Adequate progress is also being made with the SCM processes as they pertain to the construction of the new training facility.

Holistic road traffic enforcement

The City's Traffic Services provide road traffic enforcement by means of specialised teams and general patrol officers. This is in addition to regular traffic patrols and special-operations target offences such as illegal street racing, reckless driving and other serious driving violations. In areas where traffic enforcement operations take place, both traffic offences and general crime seem to reduce. To support the specialised section in its work, the City has introduced cutting-edge camera monitoring technology to address traffic violations. This includes average-speed-over-distance enforcement cameras, which can also track unlicensed vehicles.

Neighbourhood Safety Programme

Neighbourhood Watch Support Project

The City's neighbourhood watch support project works to strengthen the crime prevention capacity of neighbourhood watch organisations that have been accredited in terms of the Western Cape Community Safety Act, 2013. Support includes crime prevention training, the provision of patrol and crime prevention equipment, as well as ongoing guidance and assistance. In delivering these functions, the Safety and Security Directorate works closely with Province's Department of Community Safety. Ward councillors also contribute to this project by providing ward funding for the purchase of equipment.

The Directorate continued with its practice to provide high-quality patrol and crime prevention equipment to accredited neighbourhood watches across town. This included bicycles, dashboard cameras, body cameras, reflective jackets, rechargeable flashlights, headlamps, spotlights, floodlights, first-aid kits, fire extinguishers, first-aid backpacks, hand radios, etc. Researching and testing of new equipment is conducted on an ongoing basis.

Moreover, the Safety and Security Directorate has reviewed its training for neighbourhood watches. Training content now centres on situational crime prevention, which is in line with leading criminology practices. Situational crime prevention focuses on the immediate physical environment rather than the criminal offenders. It also aims to prevent a criminal act instead of trying to identify and sanction the offender, and to reduce opportunities for crime rather than eliminating criminal or delinquent behaviour. Instead of a heavy reliance on the overburdened criminal justice system, the approach relies on various other role players who can potentially influence the environment in which crime occurs.

As part of the Mayor's Priority Programme, the Directorate has also embarked on an initiative that aims to involve neighbourhood watches with the management of disasters. To this end, a number of neighbourhood watch members have been trained and can now be activated by Disaster Risk Management if and when required.

Community-based risk assessment workshops

Community-based risk assessment workshops emphasise a number of key principles that need to be considered in tackling hazards in informal settlements in an integrated and comprehensive way. The workshops involve broad participation and consultation with communities at risk to consolidate disaster reduction measures to mitigate the impact of hazards such as fires, floods, severe weather, disease and other threats.

In another initiative, this time aimed at improving child safety, Disaster Risk Management representatives trained 100 staff from ECD centres at emergency planning workshops. The purpose of the workshops was to explore the priority risks and hazards that ECDs face on a daily basis and to develop individual emergency plans

Disaster Risk Assessment Programme

The comprehensive disaster risk assessment undertaken in 2009 was reviewed and updated in 2020 with assistance from the Western Cape Disaster Management Centre. The risk assessment serves as the basis for risk reduction and preparedness initiatives. Community-based risk assessments are also conducted at ward or lower level in selected areas. These further elaborate on local disaster risk, raise awareness of disaster risk reduction, and further build the City's disaster risk profile to help target and shape disaster risk reduction initiatives.

Disaster management winter-readiness task team

Winter-readiness planning is based on a comprehensive close-out report from the previous winter, and best practices are used to mitigate risk factors

Key elements of the winter-readiness plan in the past year were as follows:

- Identifying at-risk informal settlements and moving residents to higher ground or implementing flood mitigation measures. The City identified 30 high-risk areas to prioritise, which included informal settlements in Khayelitsha, Philippi, Gugulethu, Klipheuwel and Strand.
- Ongoing education and awareness programmes around flood and fire awareness for informal settlements. These programmes include practical tips on how to raise floor levels, divert flood waters and reduce the health hazards associated with stagnant water.
- Critical storm water infrastructure in high flood□risk areas, and removing invasive aquatic and terrestrial plants along key river corridors .
- Pruning and maintenance of trees to minimise the risk of falling branches and debris.
- Issuing weather warnings to residents based on advisories received from the South African Weather Service.
- Service-level agreement with the South African Social Security Agency to provide humanitarian aid to residents in distress and discomfort as a result of flooding and storm damage.

Disaster risk management engagement and volunteers

The DRMC continues to engage with commerce, industry and institutions regarding their emergency planning, and the importance of exercising their plans. These include major hazard industry role-players as well as those involved in strategic and critical infrastructure. Emergency planning training is also provided at the DRMC training centre.

In addition, the DRMC manages a corps of over 500 volunteers from 13 different volunteer units active across town. These volunteers are recruited in terms of the Disaster Management Act 57 of 2002 and the regulations on disaster management volunteers, and are equipped by DRMC through training in various disaster relief functions.

Removed KPI	Reason
Percentage of Dash Cam Digital Evidence submissions to Reckless or Negligent Driving cases, in cases where evidence is available.	**Indicator replaced with a new indicator:** Number of ANPR LITE software systems installed and deployed in Safety and Security vehicles
Percentage of Development of the online Event Support Management System	Project to be completed at 30 June 2023.

7.2 AREAS OF BUSINESS IMPROVEMENT

Safety and Security Training College Improvement

As stated earlier in the document, significant progress has been made with improving the capacity of the Directorate's training college for its policing staff. The further development of this college as well as the Fire & Rescue Training College will be an ongoing priority for the Directorate.

Safer City Initiative

The Safer City's concept aims at the creation of an environment that enhances social and economic transformation in South Africa through the building of partnerships between communities and government in policing. The concept follows a dedicated integrated and multi-stakeholder approach aimed at achieving safety through technology and other relevant platforms in order to achieve a smart and safer city.

The full implementation of the Safer City concept in Cape Town can be expected to contribute to the safety of residents and the Directorate therefore intends to participate in delivering this initiative as far as its available resources permit.

8. RESOURCES

8.1 Senior management capability and structure

Total Staff	15 active bodies in Senior Management Positions
Number of Positions filled	1 (Manager Capital Programmes & Projects)
Number of vacancy	2 (Chief Fire & Chief Traffic)
Percentage compliance/adherence to EE standards	75%

8.1.1 Directorate organogram

8.1.2 Outsource Services

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

- the supply, installation and maintenance of digital camera systems to enforce speed and red light violations at fixed and mobile sites
- video camera systems capable of automatically detecting and recording vehicles disobeying stop signs and/or railway crossings
- contravention system and full back-office services for the processing of all camera generated and handwritten fines
- summons serving
- vehicles that are fully kitted out to support smart roadblocks

- portable units capable of remotely connecting to the contractor system
- Average Speed Over Distance (ASOD) enforcement systems
- bus lane enforcement system
- processing of all offences and infringements issued under the AARTO Act, should the Act be implemented during the period of the tender

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

The derived benefits are:

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

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

The Directorate has, however, investigated the need for ongoing outsourcing and came to the conclusion that some outsourced functions may not need to be outsourced on an ongoing basis as the City is developing the capacity to perform these functions. This is due to the fact that the privacy matters or benefits of improved integration and direct control outweighs the benefits of outsourcing.

Examples of this is the Contravention System in EPIC that will over time achieve the insourcing of some of the functions listed in above. Another example would be the imminent insourcing of the CCTV monitoring staff.

8.1.3 Lead and Contributing Directorate

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

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard)

10. APPENDICES:

2023/2024 Draft Safety and Security Directorate Scorecard

DRAFT 2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.A	Safety & Security (L)	Drone flights used for safety and security activities (number)	New	40	45	Annual Target	Annual Target	Annual Target	45			Manager EPIC: Andrew Mortimer 021 444 3088
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.B	Safety & Security (L)	Roadblocks focussed on drinking and driving offences (number)	431	676	676	169	338	507	676			Traffic: Andre Nel 021 444 0114
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	5.C	Safety & Security (L)	Closed-Circuit Television (CCTV) detected incidents relayed to responders (number)	New	10 000	9000	2250	4500	6750	9000			Director: Barry Schuller Metropolitan Police Department 021 444 0324
SAFETY	6 Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.A	Safety & Security (L)	New auxiliary law enforcement officers recruited and trained (number)	27	80	100	0	50	0	100			Rudolf Wiltshire (Chief: Law Enforcement)
SAFETY	6 Strengthen Partnerships for safer communities	6.1 Partnerships for Community Safety Programme	6.B	Safety & Security (L)	Client satisfaction survey neighbourhood watch support programme (%)	New	70%	75%	75%	75%	75%	75%			Anton Visser Manager: Support 021 400 1170
A RESILIENT CITY	14 A Resilient City	14.2 Disaster Risk Reduction and Response programme	14.A	Safety & Security (L)	Public safety awareness and preparedness sessions held in communities (number)	New	500	500	125	230	335	500			Manager : Disaster Management Johan Minnie 021 444 9322
A RESILIENT CITY	14 A Resilient City	14.2 Disaster Risk Reduction and Response programme	14.B	Safety & Security (L)	New Disaster Risk Management Volunteers recruited (number)	New	50	55	0	0	0	55			Manager : Disaster Management Johan Minnie 021 444 9322
Functional Indicators															
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of new CCTV Surveillance cameras installed	0	170	50	0	0	0	50			Director: Barry Schuller Metropolitan Police Department 021 444 0324
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of LPR technology interventions resulting in positive action being taken by responders	211	200	200	50	100	150	200			Director: Barry Schuller Metropolitan Police Department 021 444 0324

DRAFT 2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD															
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of manual speed checks conducted	6 822	6 400	6400	1600	3200	4800	6400			Traffic: Andre Nel 021 444 0114
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of impoundments to address illegal taxi operators	New	4 800	6000	1500	3000	4500	6000			Traffic: Andre Nel 021 444 0114
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Percentage of EPIC users who have valid shift patterns associated with their profile	94.69%	85%	90%	90%	90%	90%	90%			Manager EPIC: Andrew Mortimer 021 444 3088
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Percentage of Units that are 'active' on EPIC, and are associated with an EPIC device login for that day	51.71%	70%	75%	70%	75%	75%	75%			Manager EPIC: Andrew Mortimer 021 444 3088
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Number of ANPR LITE software systems installed and deployed in Safety and Security vehicles	New	New								Manager EPIC: Andrew Mortimer 021 444 3088
SAFETY	5 Effective law enforcement to make communities safer	-	Functional	Safety & Security (L)	Number of fire safety inspections	5 692	5 500	5500	1500	3000	4500	5500			Acting Chief Fire Officer: Clinton Manual 021 590 1738
SAFETY	5 Effective law enforcement to make communities safer	-	Functional	Safety & Security (L)	Percentage calls answered within 10 seconds by Public Emergency Communication Centre (PECC)	89%	80%	80%	80%	80%	80%	80%			Manager:Public Emergency:Suretha Visser 021 487 2045
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme	Functional	Safety & Security (L)	Number of new major events	New	2	3	Annual Target	Annual Target	Annual Target	3			Manager Events: Leonora Desouza-Zilwa 021 400 9598
SAFETY	5 Effective law enforcement to make communities safer	5.2 Safety Technology Programme	Functional	Safety & Security (L)	Percentage Budget Spent on integrated information management system (EPIC 2)	99.86%	90%	90%	Annual Target	Annual Target	Annual Target	90%			Executive Director Vincent Botto 021 400 3355

DRAFT 2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD															
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A RESILIENT CITY	14 A Resilient City	14.2 Disaster Risk Reduction and Response programme	Functional	Safety & Security (L)	Number of Disaster Risk Management training provided	New	20	20	4	8	12	20			Manager : Disaster Management Johan Minnie 021 444 9322
A RESILIENT CITY	14 A Resilient City	14.2 Disaster Risk Reduction and Response programme	Functional	Safety & Security (L)	Number of Disaster Risk Management Emergency preparedness exercises/drills conducted	39	16	16	4	8	12	16			Manager : Disaster Management Johan Minnie 021 444 9322
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	67.81%	70%	70%	70%	70%	70%	70%			Acting Chief Fire Officer: Clinton Manual 021 590 1738
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of inspections at scrap metal dealers	2 189	2 000	2 142	536	1 072	1 608	2 142			Rudolf Wiltshire (Chief: Law Enforcement)
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Warrants executed(percentage)	New	50%	50%	50%	50%	50%	50%			Rudolf Wiltshire (Chief: Law Enforcement)
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation	3 054	2 850	2 993	749	1 498	2 247	2 993			Rudolf Wiltshire (Chief: Law Enforcement)
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of fines issued for littering and dumping	11 784	7000 (LE 5000, Traffic 1000,Metro 1000)	**7600** (LE 5000, Traffic 1600,Metro 1000)	**1900** LE 1250 Traffic 400 Metro 250	**3800** LE 2500 Traffic 800 Metro 500	**5700** LE 3750 Traffic 1200 Metro 750	**7600** LE 5000 Traffic 1600 Metro 1000			Wayne Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Jody Pillay (Deputy Chief: Traffic Services)
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage of EPIC service requests related to noise complaints responded to	New	70%	70%	70%	70%	70%	70%			Rudolf Wiltshire (Chief: Law Enforcement)
SAFETY	5 Effective law enforcement to make communities safer	Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage response times to land invasions within 20 minutes	New	90%	90%	90%	90%	90%	90%			Rudolf Wiltshire (Chief: Law Enforcement)

DRAFT 2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of training interventions with National and International partners attended and virtual training presented	5	6	6	0	2	4	6			All Departments
SAFETY	6 Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme	Functional	Safety & Security (L)	Number of learners attending Metro Police Youth Interventions	New	480	TBC	TBC	TBC	TBC	TBC			Wayne Le Roux Chief: Metro Police 021 427 5160
SAFETY	6 Strengthen Partnerships for safer communities	6.2 Holistic Crime Prevention Programme	Functional	Safety & Security (L)	Number of Law Enforcement Cadets recruited	New	40	40	0	0	0	40			Wayne Le Roux Chief: Metro Police 021 427 5160
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage of operational staff successfully completing firearms training	90.82%	95%	95%	95%	95%	95%	95%			Wayne Le Roux Chief: Metro Police 021 427 5160
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training	27.69%	20%	20%	0%	0%	10%	20%			Wayne Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Jody Pillay (Deputy Chief: Traffic Services)
SAFETY	5 Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme	Functional	Safety & Security (L)	Number of community by-law education and awareness sessions held	47	24	26	7	14	21	26			Rudolf Wiltshire (Chief: Law Enforcement)
Circular 88 (National Treasury) Output Indicators															
SAFETY	5 Effective law enforcement to make communities safer	-	FD1.1	Safety & Security (L)	Number of fire related deaths per 100 000 population	New	<5 per 100 000	<5 per 100 000	<1.25 per 100 000	<2.5 per 100 000	<3.75 per 100 000	<5 per 100 000			Acting Chief Fire Officer: Clinton Manual 021 590 1738
SAFETY	5 Effective law enforcement to make communities safer	-	FD1.11	Safety & Security (L)	Percentage compliance with the required attendance time for structural firefighting incidents	New	70%	70%	70%	70%	70%	70%			Acting Chief Fire Officer: Clinton Manual 021 590 1738
SAFETY	5 Effective law enforcement to make communities safer	-	FD1.2	Safety & Security (L)	Number of disaster and extreme weather-related deaths per 100 000 population	New	<142 deaths per 100 000	<142 deaths per 100 000	Annual Target	Annual Target	Annual Target	<142 deaths per 100 000			Manager : Disaster Management Johan Minnie

DRAFT 2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD															
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
SAFETY	5 Effective law enforcement to make communities safer	-	GG2.3	Safety & Security (C)	Protest incidents reported per 10 000 population	New	417	<5	Annual Target	Annual Target	Annual Target	<5			Director Operational Coordination: Robberts
Circular 88 (National Treasury) Compliance Indicators															
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	-	C25	Safety & Security (L)	Number of protests reported	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88			Director Operational Coordination: Robberts
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government		C18	Safety & Security (L)	Number of approved demonstrations in the municipal area	New	54	54	13	26	39	54			Director Operational Coordination: Robberts
SAFETY	5 Effective law enforcement to make communities safer	-	C67	Safety & Security (L)	Number of paid full-time firefighters employed by the municipality	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88			Acting Chief Fire Officer: Clinton Manual 021 590 1738
SAFETY	5 Effective law enforcement to make communities safer	-	C73	Safety & Security (L)	Number of structural fires occurring in informal settlements	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88			Acting Chief Fire Officer: Clinton Manual 021 590 1738
SAFETY	5 Effective law enforcement to make communities safer	-	C74	Safety & Security (L)	Number of dwellings in informal settlements affected by structural fires (estimate)	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88			Acting Chief Fire Officer: Clinton Manual 021 590 1738
A RESILIENT CITY	14 A Resilient City	-	C69	Safety & Security (L)	Number of displaced persons to whom the municipality delivered assistance	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88			Manager : Disaster Management Johan Minnie
A RESILIENT CITY	14 A Resilient City	-	C72	Safety & Security (L)	Date of the last municipal Disaster Management Plan tabled at Council	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	N/A	N/A	N/A	Only actual reporting required as per the requirement from National Treasury Circular 88			Manager : Disaster Management Johan Minnie
A RESILIENT CITY	14 A Resilient City	-	C75	Safety & Security (L)	Number of people displaced within the municipal area	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88			Manager : Disaster Management Johan Minnie
Key Operational Indicators (KOIs)															

DRAFT 2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD															
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management(L)	Work opportunities created through Public Employment Programmes (number) (NKPI)	1 081	976	TBC	TBC	TBC	TBC	TBC			
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	602	915.83	TBC	TBC	TBC	TBC	TBC			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services(L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	90%	90%	90%	10%	30%	60%	90%			
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	81	81	TBC	TBC	TBC	TBC	TBC			
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed apprentices (number)	NA	NA	NA	NA	NA	NA	NA			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K	Corporate Services(L)	Adherence to service standards (%)	New	90%	90%	90%	90%	90%	90%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	72.73%	75%	75%	75%	75%	75%	75%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%)	4.44%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Saftety investigations completed (%)	92.31%	100%	100%	100%	100%	100%	100%			

DRAFT 2023/2024 SAFETY AND SECURITY DIRECTORATE SCORECARD															
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Vacancy rate (%)	10.16%	≤ 7%+ percentage turnover	≤ 7%+ percentage turnover	≤ 7%+ percentage turnover	≤ 7%+ percentage turnover	≤ 7%+ percentage turnover	≤ 7%+ percentage turnover			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	93%	100%	100%	N/A	N/A	60%	100%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance (L)	Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	97%	90%	90%	10%	20%	55%	90%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	95%	95%	95%	20%	50%	75%	95%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Internal Audit Recommendations/Agreed Actions Resolved (%))	26%	75%	75%	75%	75%	75%	75%			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%			

SPATIAL PLANNING AND ENVIRONMENT

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: ROB MCGAFFIN

CONTACT PERSON: CHERYL BASSON

Website

Cape Town's Integrated Development Plan (IDP) 2022 - 2026

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY:

A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of Apartheid only to have many residents suffer under twin oppressions of poverty and fear of violent crime.

Our vision is for Cape Town to be a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and community become a reality. Everything we do over the next five years will be focused on creating the conditions for the meaningfully faster economic growth we need to see that enables more Capetonians to lift themselves out of poverty.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places the drive steady improvement in peoples' life chances. A city where each resident can hope, secure in the knowledge that their City government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can function, bringing investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City government must provide the foundation necessary to improve people's life chances and restore hope in our city's future. We must use the public resources trusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, safer and free.

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EXECUTIVE SUMMARY

The aim of the business plan is to outline the main objectives, foci and operational priorities of the Spatial Planning and Environment Directorate. The six IDP priorities supporting the City's Vision as a City of Hope all speak to the need for the City to respond to the realities of urbanisation in an efficient, equitable, viable and sustainable manner. In addition, due to the complexities of the issues the city faces and the limited resources available, it is important that the Departments in the Directorate operate in a transversal manner internally and across the City as a whole. For this reason, it is intended that all the Directorate's Department work towards common objectives and all its programmes and projects speak to common themes and areas of work needed to make the City better able to respond to urbanisation.

Service delivery is achieved through five line Departments, namely:

- Urban Planning and Design (UPD)
- Environmental Management (EM)
- Development Management (DM)
- Urban Regeneration (MURP & CIDS)
- Urban Catalytic Investment (UCI)

As well as four Shared Services units namely:

- Project Management Unit (PMU);
- Support Services (Organisational Performance Management (OPM); Probity and Compliance; Communications),
- Finance and
- Human Resources Business Partner.

The diagram below illustrates all the Mayoral pledges aligned to Priorities and Objectives in the IDP:

The SPE Directorate aligns primarily (but not exclusively) to the following Mayoral Priorities of the IDP action plan:

1. **Economic Growth**
2. **Public Space Environment and Amenities**
3. **Housing and the ;**
4. **The foundation of a Spatially Integrated and Inclusive city**

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The purpose of the Directorate is to coordinate spatial and environmental planning and execution of built environment regulatory mandates in order stimulate economic growth, address socio-economic challenges, secure the environmental base of the city, bring about spatial transformation and help secure the revenue base for the City.

The intent over the next five years is to give effect to the IDP and related Mayor's priorities through the implementation of projects where the city is either the catalyst to service delivery and investment or where the city sets the development agenda and the private sector takes up the market demand.

Themes central to the Directorate's work over the next few years will be the following:

Land Availability

Key to responding to the challenges of urbanisation is ensuring that there is sufficient land available to accommodate natural growth, in-migration across income levels, and the development and expansion of commercial activity. The adequate provision of land includes ensuring land parcels are available with sufficient infrastructure and the required development rights. This involves packaging precincts and sites within the urban area, expanding the urban area where necessary and appropriate, proper infrastructure planning, and ensuring that the regulatory system allows the private sector to acquire rights in a timeous and predictable manner.

Evidence Base

To do this the Directorate will be consolidating and expanding its data collection and analysis capabilities so that the City has a better evidence base from which to plan. Key elements of this evidence base include a better understanding of in-migration and growth rates, land take-up rates, land that is actually available for development, affordability levels, and property market indicators such as prices, rentals and costs that all impact on development viabilities. Importantly, it is intended that this enhanced evidence base will be used to give greater guidance and support to the infrastructure planning initiatives being undertaken by the other directorates in the City. Where possible, it is also intended to make this information available to the broader public to improve market efficiencies and reduce market failure.

MSDF Review

Besides attaining the necessary Provincial approvals for the Municipal Spatial Development Framework (MSDF), work will be undertaken to review some of the key departure points of the MSDF to ensure that the concepts and assumptions used are conceptually sound and relevant in the current context. In particular, the MSDF proposals such as densification, Transit-oriented Development (TOD) and multi-nodal development will be reviewed in light of the current poor state of rail transport in the city, changing work and business practices (work from home, co-working, e-commerce etc.) and low economic growth.

At a more local level, a process will be undertaken to identify land in the various District Spatial Development Frameworks (DSDF) to assist in the upgrading of informal settlements and responding to land-invasions. Furthermore, actions will be taken to ensure that the developments proposed in the DSDFs are embedded in the line department sector plans and budgets.

Development Management System

Central to ensuring the adequate supply of land will be an intense and sustained efforts to improve the development management system in the City. This will include firstly, improvements to the regulatory system through the By-law review, DAMS 2 implementation and heritage approvals. Furthermore, regulatory streamlining will be driven through the alignment of Urban Area as per the National Environmental Management Act with the MSDF's Urban Edge. Secondly, actions will be taken to improve the processing of development applications, beginning with interventions to improve line department reporting and imposition of conditions in line department reporting. Lastly, a concerted effort will be made improve the "culture" of officials in the approval process to support the "Ease of Doing Business" initiative in the City.

Environment

Key to managing urbanisation and stimulating economic growth is the need to protect and enhance the environmental base of the city. The natural and built environment (heritage) offers the city a huge comparative advantage which supports the rates base, is core to the quality of life offering, and is the cornerstone of the tourism industry. However, the environmental base also provides key ecosystem services that ensure amongst other things, the provision of water and food and assist in the absorption and processing of waste (air, waste water etc.). Furthermore, failure to protect the environmental base can increase the exposure to hazards by the city's citizens and can undermine the city's resilience to threats such as climate change. For this reason, serious attention will be given to enhancing catchment management and waterbody remediation, strengthening coastal management, protecting the biosphere, and continuing to roll-out or support programmes that improve the urban wildlife interface (e.g. baboon management). Lastly, it is intended to create an inter-departmental programme relating to sustainability that better coordinates a number of existing initiatives in the Directorate but to expand the scope to "green buildings" in terms of design and regulation.

Economic Growth

Economic growth is very important in responding to urbanisation in order to generate economic growth in the city to improve employment, reduce the dependence on social services and to increase the revenue base of the City. In addition to improving the development management system to support the property development industry and expand the rates base of the City, attention will be given, in collaboration with other Directorates, to assist in the development of firstly, key economic infrastructure in city, including aviation, ports, broadband and freight logistics, and secondly, the economic sectors in the city. A better understanding of the economic base of the city will further enhance the quality and relevance of the planning instruments generated by the Directorate.

It is also intended to support economic growth by improving the Directorate's ability to coordinate, structure and drive local area plans, precincts and projects. This will be done by strengthening the "development management"[1] and urban management capabilities in the Directorate, especially through the Urban Regeneration Department. This is particularly important to ensure the maximisation

[1] Not to be confused with regulatory development management but rather to adopt the practice in the private sector where developments have strong development managers who structure, phase and drive developments to ensure successful implementation of projects.

of the potential of precinct and city assets. Similarly, the performance and development of the nodes and precinct in the city will be driven by firstly, the expanded function of the CIDs and secondly, through the development and implementation of better urban management systems that better align city operations and stabilise areas through improved safety, waste management and maintenance.

Other initiatives to improve the implementation will be the review of the Environmental Sector Plan, the development of a Sector Plan or similar instrument for the Directorate as a whole, and ensuring that all SPE programmes and projects follow the PPM and related stage-gate processes. This will improve alignment with other City programmes and key objectives and assurance that that the necessary projects are budgeted for in the Directorate and other line departments.

Inter-Directorate Engagement

Central to achieving the Directorate's objectives will involve strategic engagements with all the other directorates. However, particular priority will be given to engagements with the Human Settlements, Urban Mobility, Future Planning and Resilience and Water and Sanitation Directorates.

Key operational areas

All of the above initiatives are reliant on a sound functioning Directorate and as a result attention will be given to the following areas:

Governance

Compliance and sound governance are pre-requisites for the success of the Directorate. Consequently, the office of Executive Director will continue to be strengthened with additional human resources. Procedures and processes will be implemented to ensure timeous monitoring and reporting. Currently, an improved system is being put in place to better manage, monitor and analyse complaints received by the Directorate.

Structure and Resourcing

Particular attention will be given to finalising the re-alignment and structuring of Urban Catalytic Investments (UCI), Mayoral Urban Regeneration Programme (MURP) and City Improvement Districts (CIDS). Furthermore, each department will initiate a workforce optimisation process to ensure their ability to meet the objectives outlined above. The HR capacity and capability will continue to be enhanced through the filling of vacancies.

Programme Management

A key area of focus will be to improve programme management in the Directorate through the sector plan and PPM processes discussed above. Furthermore, better reporting systems will be put in place to ensure better monitoring, management and alignment to the Directorate and City objectives. To drive this, it is intended to create a programme manager position in the Executive Director's office. The intention of the improved programme management system is to also firstly, allow for better budgeting and resourcing, especially with respect to the operating budget required for project preparation and secondly, better integration and resource utilisation. A key outcome of this will be better demand plan preparation to ensure the correct tenders and contracting abilities are put in place to deliver on the various programmes. It is also intended to create a number of inter-departmental programmes including urban management, sustainability and data analysis.

Project Management

Greater contract management capacity is currently being implemented and initiatives are already underway to improve the project management system in the Directorate. A more centralised Project Management Unit will be established to increase capacity but also to provide greater technical support and guidance to the project managers in the different departments.

Stakeholder Engagement & Engagement

The Directorate is currently working with the Economic Development Partnership (EDP) to improve its stakeholder engagement with a toolkit to be delivered in the coming year. This will be followed by a programme with the EDP on how to improve stakeholder engagement at a precinct level, which will support the urban management initiatives discussed above. Work will further be undertaken to enhance the Directorate's media and communication capabilities. Existing external relationships (e.g. SANParks) will be maintained and it is intended to engage more systematically with external stakeholders such as the Western Cape Property Development Forum through the establishment of reference groups and the like.

By creating policies and by-laws the directorate will manage regulation, implementation, monitoring and review. This will all be done with the active participation of its stakeholders, effective data management and its skilled and professional staff complement.

3. STRATEGIC ALIGNMENT TO THE IDP

The Directorate is strategically linked to the Mayor's Key Priorities, Objectives and Programmes as represented in the IDP:

KEY DIRECTORATE IDP ALIGNMENT TO MAYORAL PRIORITIES, OBJECTIVES AND PROGRAMMES:

IDP Strategic Objective	Directorate Alignment	Some Related projects / initiatives**full list of projects are found in the Departmental Business Plans	Strategic Alignment	Implementation Department
Objective 1. Increased jobs and investment in the Cape Town economy; Objective 9: Healthy and sustainable Environment Objective 15. A more spatially integrated inclusive city	Various policies strategies and are developed in order to ensure guidance is provided to decision making to the private and public sector and will enable the desired built environment	**Annual Approval of Revised MSDF**	IDP 15.1 Spatial Integration and Transformation Programme	UPD
		Review of DMS and MPBL	IDP 1.1.B. Development Facilitation Project	DM
		Outdoor Advertising and Signage By-Law	IDP 1.1.A. Ease of Doing Business	EMD
		Review of Environmental Strategy	IDP 1.2.E. Resource Efficiency	EMD
		Strategic Baboon Management Plan	Environmental and biodiversity management programme	EMD
		Review of Urban Design Policy	15.1 Spatial integration and transformation programme	UPD
		Building Policy and By-Law	1.1 Ease of doing business programme	DM
		Various LSDFs to be completed: See UPD SDBIP	15.1 Spatial integration and transformation programme	UPD
		Precinct Management Framework	1.4 Targeted urban development programme	MURP
Objective 1. Increased jobs and investment in the Cape Town economy;	Constant improvement in data and system efficiency is required in the way the directorate exercises its functions.	**DAMS 2 enhancements**	1.1 Ease of doing business programme	DM
		e-Heritage	1.1 Ease of doing business programme	EMD
		Enforcement Strategy	1.1 Ease of doing business programme	DM
		SLAs with directorates for services to MURP	16.1 Operational sustainability programme	Directorates
Objective 16 A capable collaborative city government	Collaboration with various stakeholders have benefits to improve processes and outcomes to be achieved	Development of Stakeholder Framework	IDP 1.2.D. Intergovernmental Collaboration Initiative	ALL
		Mayor's Advisory Committee for Water Quality	16.1 Operational sustainability programme ** ***Vleis programme for Rietvlei, Zandvlei, Princess Vlei, Zeekoeivlei and Milnerton*** *****Cape Peninsula Baboon Management Task Team (CPBMTT) that consists of CapeNature, SANParks and the** City.*	EMD

IDP Strategic Objective	Directorate Alignment	Some Related projects / initiatives**full list of projects are found in the Departmental Business Plans	Strategic Alignment	Implementation Department
		Training and Capacitation programme	16.1 Operational sustainability programme	ALL
		SANPark Heads of Agreement; Strategic Partnership Plan	16.1 Operational sustainability programme	EMD (Forum representation
		Public Spaces Task Team	11.2.A. Public Space improvement initiative	UPD
Objective 1. Increased jobs and investment in the Cape Town economy; Objective 8. Increased supply of affordable well located homes Objective 15. A more spatially integrated inclusive city	Traditionally functions were aimed at policy and regulatory functions. More focus will be placed on interventions to become more pro-active.	CBD Recovery Programme: ****Foreshore Freeway options**	1.4 C CBD Recovery and Transition project	UPD
		Small Scale Rental Unit Programme (**SSRU**)	8.1 Micro-developer and backyard dwelling improvement programme	DM/UPD
		Urban Regeneration – MURP	1.4 Targeted urban development programme 16.1 Operational sustainability programme	MURP / UCI
		Various mechanisms such as heritage exemption areas, integrated overlay zones, proactive zoning	15.1 Spatial Integration and Transformation Programme	UPD
		Feasibility studies and land preparation projects	1.5 Consolidated Land Pipeline and Land Release Programme	UPD
		Claremont CBD Catalytic Precinct plan / TOD investigation	1.4 Targeted Urban Development Programme	UCI
		Foreshore Gateway (Buitengracht Block 28, 30 & 31 (Mixed use / affordable housing) rezoning continuation	1.4 Targeted Urban Development Programme	UCI
		Bellville CBD (AJ West affordable housing ; Paint City Safe Space relocation investigation;	1.4 Targeted Urban Development Programme	UCI

IDP Strategic Objective	Directorate Alignment	Some Related projects / initiatives**full list of projects are found in the Departmental Business Plans	Strategic Alignment	Implementation Department
		Philippi Opportunity Area: various projects (including new Eisleben Rd scheme review; Philippi solid waste value – chain pilot investigation	1.4 Targeted Urban Development Programme	UCI
		Athlone CBD Catalytic precinct completion -	1.4 Targeted Urban Development Programme	UCI
Objective 15. A more spatially integrated inclusive city Objective 10: Clean and Healthy Waterways and beaches	More reliable, accurate and updated relevant data will improve decision making and proactively indicate where improvements can be made.	Land Use Model	1.5 Consolidated Land Pipeline and Land Release Programme	UPD
		Monitoring Framework for Environmental Strategy	9.1 Environmental and Biodiversity Management Programme	EMD
		Monitoring Framework for MSDF	5.1 Spatial Integration and Transformation Programme	UPD
		Spatial Trends Report	5.1 Spatial Integration and Transformation Programme	UPD
		Water Quality Testing and Reporting	10.1 Healthy urban waterways programme	EMD
Objective 16: A capable collaborative city government	It requires to correct skills and capacity to ensure that the directorate is enabled to perform its functions	Strategic Workforce Plans	16.1 Operational sustainability programme	ALL

Strategies approved by the Directorate:

Environmental Strategy (2017) (**currently being reviewed- implementation in 2024/2025) Five year review of Environmental Strategy and development of Implementation Plan submitted to Council for	The Environmental Strategy provides City decision-makers with an effective policy and governance framework to pursue sustainable development. The strategy adopts an integrated approach to sustainability that recognises our economy is embedded within society, which in turn is embedded in nature. The Environmental Strategy includes four strategic focus areas and four cross-cutting themes that guides the implementation. Environmental Sector Plan was completed in 2021, and Environmental Sector Plan Enhancement completed in 2022. Currently undertaking review as part of the Infrastructure and Growth Management Working Group. (IGMWG) process. Environmental Sector Plan Capital Project Pipeline ongoing implementation according to timeframes.

approval by June 2024	
Local Biodiversity Strategy and Action Plan, 2019-2023 (LBSAP) **currently busy with the review of the LBSAP with workshops for all staff scheduled for March 2023 This should be ready in the new financial year 2023/24.	The LBSAP is a guiding strategy, complemented by an implementation plan with specific actions. It is adopted by the City to achieve optimal and realistic governance in the management of biodiversity. In addition to incorporating the BioNet, the LBSAP sets definitive targets, deals with conservation planning, protected area expansion and management, invasive species management, biodiversity restoration, education and awareness, human-wildlife conflict, and green jobs.

Alignment to Circular 88 outcomes:

The Circular 88 Outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes is separately disclosed from the corporate scorecard as it contains external data such as StatsSA household data, which is predominantly not under the City's 'Area of Control' but forms part of the City's 'Area of Concern'. The Directorate will track the item below to understand the environment in which it operates:

Objective 10. Clean and healthy waterways and beaches

C88 Outcome	Key Performance Indicator	Baseline	Target				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	New	75%	75%	75%	75%	75%

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. Past year's performance, highlights, per department.

Full Detailed description of performance to be found in the Departments Business Plans

The past year's performance of the Directorate and the organisation can be found on the following link:

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

4.1(a) Budget Performance for FY 2021/2022:

SPE Budget Spend	2021/22

Capital	89%
Operating Expenditure	97%
Operating Revenue	102%
Ward allocation: Opex	97%
Ward allocation: Capex	99%
Grant funded Opex projects	100%
CIDS collection rate	100%

The directorate experienced many challenges with regard to implementing its capital budget and achieved an overall spend of 89.31%. Under-spend attributable to following projects:

- Reserve Upgrade – Metro South East, could not be implemented as a result of protracted tender processes [R4 030 000]
- Helderberg Nature Reserve Development: Paving component not executed due to time required to obtain transversal use of tender 142Q/2019/20. (R1 822 948)
- Table Bay & Tygerberg Nature Reserve Upgrade: The required remedial work and furthermore the stop notices issued delayed practical completion of works. (R 2 254 465)
- Computer and IT equipment not delivered due to the worldwide component shortage and worldwide logistics delays due to COVID-19, which have severely affecting the manufacturing and importation of electronic goods. (R922 175)

4.1(b)Capital projects successfully completed in the 2021/22 financial year according to the Directorate Themes:

Directorate Theme: <u>Environment</u>

- Helderberg Environmental Educational Centre
- Coastal programme is on-going, concluded detailed design phases on various projects, construction on priority projects will occur over next MTREF cycle.
- Glencairn precinct upgrade which included parking extensions and beach access ramps
- Access ramp completed at Glencairn rail revetment
- Strand Pavilion ablution upgrades

Directorate Theme : <u>Development Management system</u>

- E-systems Enhancements FY 22 phase completed

Directorate Theme: <u>Economic Growth</u>

- Various fencing projects completed in MURP areas such as Joe Slovo Park, Richwood Village, Potsdam and Mitchell's Plain.
- Upgrades completed in MURP areas includes Gugulethu Meat Market, CRU upgrades in Hanover Park and Manenberg, Uitsig Business Hub upgrade and

upgrade of the Lotus River Sewer extension.

The directorate achieved an overall spend of 97% on its controllable operating expenditure budget with the following projects/programme benefitting:

Directorate Themes : <u>Environment and Economic Growth</u>

- Kader Asmal Integrated Programme & Alien and invasive plant clearing projects contributed towards 2899 EPWP opportunities, achieving a final target of 130%;
- EPWP opportunities achieved within the MURP Programme amounted to 323 jobs, exceeding target & thereby achieving 162%;
- Wildlife programme for Baboon Management;
- Shark Spotting;
- Various Precinct studies undertaken within UPD;
- MURP Precinct planning projects;
- Maintenance at Nature Reserves and Coastal infrastructure an dune rehabilitation;
- Strandfontein Pavilion study completed;
- Security programme at nature reserves, coastal assets and MURP areas.

The directorate achieved an overall collection rate of 102% on its primary controllable revenue budget of which building levies revenue makes up the bulk of revenue.

4.2 Areas of Business Improvement

For 2023/24 the Directorate will for the most part, focus on the following projects/ initiatives as linked to the following Directorate <u>Themes</u> :

<u>Governance:</u>

- Finalise building policy and by-law processes including the review of the Municipal Planning by-law and associated Development Management Scheme. Leverage the review of the Urban Design Policy to consider opportunities to design innovative, inclusive and multi-functional public spaces in the context of the pandemic
- Educate CID Boards and management on their roles and responsibilities.
- Implement the Bioregional Plan, Local Biodiversity Strategy and Action Plan (LBSAP) and the Green Infrastructure Plan, in line with the Mayor's priority on water quality, subject to overall financial sustainability
- Focus on strengthening enforcement activities and programmes related to land use and building activities.
- Assess the Implications of Remote working guidelines as per the hybrid model

Environment:

- Review the options for the restoration and improvement of priority coastal infrastructure and ecological processes subject to financial sustainability considerations
- Be responsive to situations which arise (from responding to land invasions, Polyphagus Shot-hole Borer Beetle ; and the management of baboons etc
- Assess and propose opportunities for signage on City Land as a potential revenue generating opportunity, exercising due caution with regards to regulator role.

Development Management system:

- Enhance the SAP-eSignage application tracking system subject to the available budget

Inter- Directorate Engagement:

- To Position SPE to support the development and the regularisation approach set out in the Human Settlements Strategy and Action Plan.

Programme and Project Management:

- Assess the 10 year portfolio of MURP projects in collaboration with relevant departments with a focus on the MSDF/ DSDF as part of sector planning processes

Inter-Directorate Engagement

- New Water Programme, especially working closely with Bulk Water on Strategic Catchment Management (invasive species control and land consolidation);
- Work with the Water & Sanitation Department to develop and implement Pollution Abatement Plans for rivers affected by urban pollution;
- Effective transversal coordination within the City Directorates to precinct planning

Stakeholder Engagement

- Strengthening of partnerships with both internal and external stakeholders;

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

	Roles and Responsibilities
• Customers • Communities • Business/industry	• Service delivery; reasonable turnaround time on service requests; • Participation and partnerships • Standard operating procedures

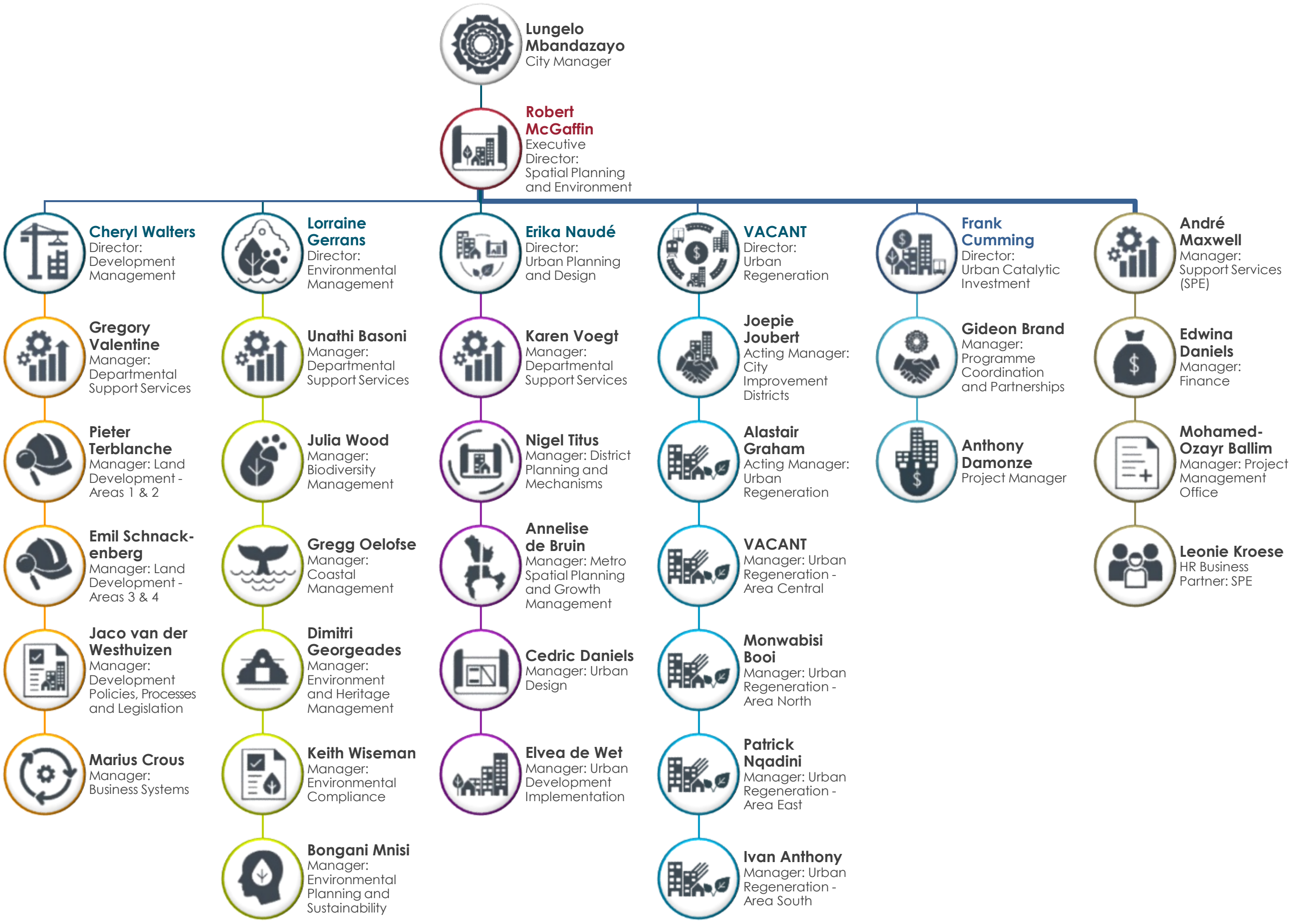
	Roles and Responsibilities
National Departments/ other spheres of government National treasury	• Policy Direction • Monitoring and Evaluation • Reporting to National Treasury • Grant funding • Precinct management
Creditors	• Payments to CIDs
Provincial Departments	• Funding & Service Level Agreements • Protocol Agreements • Policy Direction • Monitoring and Evaluation
Internal Partners • Council/ Councillors • Sub-Councils • External Service Delivery Directorates • Corporate • Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination Guide and advise on matters Facilitate process to appoint political observers on CID boards
External Partners/ Special Groups / International Partnerships • National and Provincial Government • Parastatals • Community based Organisations • Business Sector • Institutions for Higher Learning • ICLEI C40 • City of Aachen , Germany • Volunteer groups • South African precinct Management initiative • Avans Hogenschool , Neterlands , • International Downtown Association from the • USA • UK BID Foundation	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks; Developments and approvals of MOA's; Co-operation on a range of sustainability, and economy issues. Donor funding Knowledge sharing of precinct management models
Mayor, Mayco and Portfolio Committees	Oversight role

6. RESOURCES

6.1 Senior management capability and structure

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

6.1.1. Directorate Organogram



Total Staff	974
Number of Positions filled	899
Number of vacancy	75
Percentage compliance/adherence to EE standards	88.89%

6.1.2 Possible contracting services

The Directorate regularly reviews its approach on utilising a combination of own and contracted resources to deliver the services. This 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

Priority/Foundation	Objective	Programme	Project/Initiative	Accountable Directorate	Support Directorate	Responsible Departments	Initiative/ Project Description
INCLUSIVE ECONOMIC GROWTH	*1. Increased Jobs and Investment within the Cape Town economy*	*1.1 Ease of doing business programme*	*1.1.A. Ease of doing business project*	*Economic Growth*	*Spatial Planning and Environment*	*Environment Management and Development Management*	*The Directorate will streamline development applications and heritage management regulation to ease applications requirements through various red tape reduction initiatives .More attention to be paid to how the Directorate can fast-track processes in terms of administrative processes and business enhancements.*
INCLUSIVE ECONOMIC GROWTH		*1.1 Ease of doing business programme*	*1.1.B. Development facilitation project*	*Economic Growth*	*Spatial Planning and Environment*	*Development Management and Environment Management*	*The Directorate will simplify the DAMS system and the e-services portal submission to ensure a more user-friendly improvement, and will strive to make development management services more efficient and supportive. DMS and MPBL review underway. This should speed up processes to obtain heritage exemptions and pursue heritage assignment. Exemptions from LUPA also key driver. Need mechanisms that speak to different categories of applications where we can facilitate i.e. large international investments, government projects such as Prasa, D6 etc.*
HOUSING	*7. Increased supply of affordable, well located homes*	*.1 Partnership for affordable housing programme*	*7.1.D. Inclusionary Housing initiative*	*Human Settlements*	*Spatial Planning and Environment*	*Urban Planning and Design*	*Support to the development of the inclusionary housing policy and its relation to the integrated incentives overlay zone*
INCLUSIVE ECONOMIC GROWTH	1. Increased Jobs and Investment within the Cape Town economy		1.2.C. Strategic Assets Initiative	Economic Growth	Spatial Planning and Environment	Environment Management	To ensure that communities are deriving benefit from these assets through their regular use and generation of economic activity, these facilities will be developed and managed in a way that contributes to the social and economic opportunities of surrounding areas. Moreover, the coastal, biodiversity and heritage resources that are managed by the City provide a significant asset that can be leveraged to facilitate appropriate and sustainable development. The ecosystem goods and services provided by these unique natural assets underpin sustainable development; and provide signficant economic and recreational opportunities. The City will continue to support infrastructure development in relation to the City's biodiversity, coastal and heritage resources and facilitate and expand on green jobs and skills development initiatives in this regard. The City will further develop the business case for increased investment in Cape Town's natural assets, and undertake a comprehensive resource economics assessment on the value of the city's natural assets and the financial savings realised from environmental management initiatives, in order to attract more funding for environmental management and for the protection and management of green infrastructure.

Priority/Foundation	Objective	Programme	Project/Initiative	Accountable Directorate	Support Directorate	Responsible Departments	Initiative/ Project Description
ECONOMIC GROWTH	1. Increased Jobs and Investment within the Cape Town economy		**1.2.E. Resource efficiency initiative**	**Economic Growth**	**Spatial Planning and Environment**	Environment Management	The Directorate will further explore ways to leverage the city's coastal, resources to facilitate appropriate and sustainable development and to create green jobs and skills development. Given the cross-cutting nature of the green economy, the Directorate will revisits the development of a Green Economy Strategy and Action Plan, to ensure transversal implementation and coordination of green economy initiatives. This will include looking at the business models for nature reserves.
ECONOMIC GROWTH		1.4 Targeted Urban Improvement Programme	**1.4.A. Local Area and Precinct development initiative**	**Spatial Planning and Environment**		Urban Planning and Design	The full programme of LSDFs per area is determined in the business plan of UPD
ECONOMIC GROWTH		1.4 Targeted Urban Improvement Programme	**1.4.B.Precinct management initiative**	**Spatial Planning and Environment**	**Future Planning and Resilience**	MURP	MURP node/ precinct Projects across the city
ECONOMIC GROWTH		1.5 Consolidated Land Pipeline and Land Release Programme	**1.5.A. Data-driven land management**	**Economic Growth**	**Spatial Planning and Environment**	Urban Planning and Design	Revision of UPDLI
ECONOMIC GROWTH		1.5 Consolidated Land Pipeline and Land Release Programme	**1.5.C. Accelerated Land Release initiative**	**Economic Growth**	**Spatial Planning and Environment**	Urban Planning and Design	Projects will include : Strandfontein Coastal Node Development Framework, Wynberg Fire Station Land Use Applications
SAFETY	6. Partner with communities to improve public safety	6.1 Partnerships for Community Safety Programme	6.2.A. Situational Crime Prevention initiative	**Safety and Security**	Spatial Planning and Environment	MURP	In partnership with communities the City/ directorate will invest in high quality safe spaces for recreation etc.
HOUSING	7. Increased supply of affordable, well located homes	.1 Partnership for affordable housing programme	7.1.D. Inclusionary Housing initiative	Human Settlements	**Spatial Planning and Environment**	Urban Planning and Design	Support to the development of the inclusionary housing policy and its relation to the integrated incentives overlay zone
HOUSING	8. Safer, better quality homes in informal	8.1 Micro-developer and backyard dwelling	8.1.A. Regulatory reform initiative	Spatial Planning and Environment		Development Management	To provide practical support at community level to obtain building plan approval.

Priority/Foundation	Objective	Programme	Project/Initiative	Accountable Directorate	Support Directorate	Responsible Departments	Initiative/ Project Description
HOUSING	settlements and backyards over time	improvement programme	8.1.B. Local planning support function initiative	Spatial Planning and Environment		Development Management	The Directorate will provide and advise on building practices (Final guidelines & Prototypical plans) for micro-developers and provide development application support. This will be achieved through the piloting of local planning support office.
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	9. Healthy and sustainable environment		9.1.A.Environmental and Biodiversity managements initiate	Spatial Planning and Environment		Environmental Management	Cape Town's biodiversity and ecosystem services will be restored and managed to ensure their long-term sustainability and efficacy, and improve the city's resilience to climate change. This will be done through expanding the conservation estate; biodiversity management (both on- and off-reserve management); and investing in the city's protected areas in a way that integrates and supports access to nature, manages alien invasive species, creates jobs and skills development. The Directorate City will implement its Bioregional Plan and Local Biodiversity Strategy and Action Plan (LBSAP) through, inter-alia, achieving the IDP 5 year target of conserving 65.8% of the 2009 BioNet by 2027; proclaiming existing managed areas under the National Environmental Management: Protected Areas Act, 2003; continuing to implement development facilitation mechanisms such as the land banking programme in the DCCP and Metro South-East Strandveld Conservation Implementation Plan; and effectively managing Protected Areas to ensure all areas achieve at least a "sound management" score in the Management Effective Tracking Tool. This will include the use of demarcation and fencing as well as other technology specifically to prevent unlawful land occupation and encroachments on sensitive land. The Department will also develop and maintain facilities and multipurpose centers in visitor areas and support economic activity such as eco-tourism and other low impact activities.
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	9. Healthy and sustainable environment		9.1.B. Green Infrastructure initiative	Spatial Planning and Environment		Environment Management	This initiative will identify ecosystem services provided by natural and green open spaces in Cape Town with a focus on flood attenuation, water purification and infiltration,coastal zone protection, habititat provision, and recreational and cultural opportunities. GI has the potential to replace some, or work alongside, existing infrastructure and can improve river, wetland, parks and opens space quality.
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10. Clean and healthy waterways and beaches	10.1 Healthy and liveable urban waterways programme	10.1.A. Water Quality Improvement Project	Water and Sanitation	**Spatial Planning and Environment**	Environmental Management	Responding to freshwater and coastal water pollution requires a transversal approach. To this end, the City will develop an indicator and associated targets related to water pollution, focusing on trends across the City in addition to pollution hot spots and their impacts. The City's Environmental Management Department will play an oversight role in relation to

Priority/Foundation	Objective	Programme	Project/Initiative	Accountable Directorate	Support Directorate	Responsible Departments	Initiative/ Project Description
							compliance monitoring and enforcement with regards to water pollution and monitoring water quality along the coast and in relation to specific freshwater ecosystems within Nature Reserves and recreational vleis. The City will also explore the potential to complement freshwater quality monitoring done by Scientific Services with instream water quality monitors that can provide real time water quality data on freshwater quality. The City will also establish a transparent process for the opening and closing of waterways and vleis (for which City is responsible) on account of pollution levels.
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10. Clean and healthy waterways and beaches	10.1 Healthy and liveable urban waterways programme	10.1.B. Waterway rehabilitation project	**Spatial Planning and Environment**	Water and Sanitation	Environmental Management	Waterway and vlei rehabilitation projects will deliver multiple benefits, including attenuation of flood waters, improving water quality, enhancing recreation facilities, and providing new ecosystem services. The significant backlog of waterway dredging and cleaning will be prioritized.
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10. Clean and healthy waterways and beaches	10.2 Coastal Management Programme	10.2.A. Coastal Infrastructure initiative	Spatial Planning and Environment		Environmental Management	Maintaining, managing and developing key coastal infrastructure is crucial to protect City and private property, ensure a high quality coastal environment, and to provide public access to the coastline which includes existing sea walls (e.g. Sea Point), tidal pools, dune systems, walkways and coastal access. This initiative is crucial to safeguard economic and recreational activity taking place along the coastline. The following projects has been identified for the FY 2023/24 : Strand Sea Wall Upgrade Table View Beachfront Upgrade Muizenberg Beach Front Upgrade Monwabisi Beach Precinct Upgrade Small Bay Sea Wall Upgrade Deep South Coastal Conservancies Upgrade Strand Pavilion Ablutions Upgrade Coastal Assets Upgrades Glencairn Rail Revetment Milnerton Beachfront Retreat Coastal Infrastructure Upgrades - W64

Priority/Foundation	Objective	Programme	Project/Initiative	Accountable Directorate	Support Directorate	Responsible Departments	Initiative/ Project Description
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	11. Quality and safe parks and recreation facilities	11.2 Partnerships for quality public spaces programme	11.2.A. Public Space improvement initiative	Spatial Planning and Environment		Urban Planning and Design	The Development, management and activation of quality public spaces will be prioritised in key precincts in partnership with local stakeholders: Urban Design projects will include the following: Kruskal Avenue Upgrade Parow Station Pedestrian Arcade Upgrade Salt River Station upgrade Bonteheuwel/Bishop Lavis LAPI District 6 Public Realm Upgrade
14. A RESILIENT CITY	14. A resilient city	14.3.A Integrated Urban Health programme	14.3.A Urban Health Monitoring Initiative	Future Planning and Resilience	Spatial Planning and Environment Spatial	UPD	Potsdam proposed as one of the supporting projects. **Potsdam Sustainability Campus Initiative**: Transforming an under-utilised City asset into a City-owned exhibition platform (or living lab) for experimentation with a large array of sustainable practices, materials and technologies, where the City can physically demonstrate what the impacts of various innovative approaches coupled with integrated design-thinking can have on the well-being of Cape Town and its people. Harnessing the essence of the IDP and building on the agricultural use right of this site, this cross-departmental/governmental learning environment aims to highlight that a sustainable and transversal approach is possible, unlocking the real intention of the SDGs and Climate Action targets. And at the same time, while effecting and influencing city-wide policies, strategies and priorities, we can highlight, focus and address local area issues through this site's strategic location (Dunoon, Table View, Killarney). Though its contextual issues are unique, the principle of such a transversally-focused learning environment in various areas in our city, is a long term goal. The Campus offers a chance to go beyond business as usual, to fail forward, to inspire and challenge us all to think more strategic, more integrated and strive for a more sustainable City of Hope.
15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15. A more spatially and inclusive city	15.1 Spatial Integration and Transformation Programme	15.1.A. Development Enablement Mechanisms initiative	Spatial Planning and Environment		Urban Planning and Design	Urban design projects to roll out spatially targeted development mechanisms will include : MSDF & DSDF TEAMS: * Discourage Growth Area Overlay Zone and SCOT testing * Integrated Incentives Overlay Zone * Nat Heritage Resources Act Exemptions, Urban Design: * Urban Design Policy Review * Micro-Unit Guidelines- Prototype guidelines * Housing Guidelines

Priority/Foundation	Objective	Programme	Project/Initiative	Accountable Directorate	Support Directorate	Responsible Departments	Initiative/ Project Description
15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY			15.1.B. Spatial strategy monitoring and evaluation project	Spatial Planning and Environment		Urban Planning and Design	In order to improve systems and processes to track changes in the built environment to determine if the spatial planning policy is implemented the following projects will be implemented MSDF & DSDF TEAMS: * Maintenance of the Spatial Trends Monitoring Framework (STMF) leading to Spatial Trends Reporting, * Data maintenance, agreements with other internal departments with key information sources, spatial analysis and production of material (videos, fact sheets, presentations etc.) which are building blocks of the STMF, * Spatial Trends Annual Report & Interim Products
16. A Capable and Collaborative City Government	16. A capable and collaborative government	16.7 Community Engagement and partnership Programme	16.7.A Public Engagement project	Future Planning and Resilience	Spatial Planning and Environment	All	Stakeholder engagement framework- Toolkit developed ; Circulate the draft stakeholder engagement framework, and finalise A "close the loops" SPE leader team meeting

6.2 Financial Information
*****(All financial will be an Annexure to the Executive Summary once finalised)**

This information will be available once the Draft budget has been approved. The

Final figures will be tabled at Council in May 2023.

For the next financial year, the budget for the Spatial Planning and Environment Directorate reflects its commitment to protect our natural resources; to improve infrastructure along our coastline, in particular those along False Bay; and to improve service delivery to all communities, regardless of where they live.

The operational budget for the new financial year starting 1 July 2023 amounts to R1,273 billion; and the capital budget is R366 million, with an additional R834 million for planned projects in 2024/25 and 2026/27.

6.2.2. Major features of the 2023/2024 Operating budget

The following programs and projects will benefit from the operating budget:

- ***<u>Directorate Theme: Environment</u>*: -**
  - Wildlife programme – Baboons & Sharks spotting
  - Green Jobs – Invasive Alien Clearing
  - Vlei remediation planning programme
  - Zeekoevlei dredging
  - Dune rehabilitation & maintenance
  - Reserve maintenance
  - Security at facilities
  - Signage removals
  - Environmental awareness programmes
  - Partnerships with: CTEET, NSRI & SANCCOB
  - **Directorate Theme: Evidence Base**
  - Due diligence forensic studies
  - Civil, electrical & transportation engineering studies
  - Coastal engineering studies
  - Scoping to Concept Design studies
  - Environmental & other assessments
  - Estuary Management plans
  - Land surveys & architect services
  - Precinct scoping studies
  - Pre-feasibility & feasibility studies
  - Incentive Overlay Zone studies
  - Sustainability studies

- ***<u>Directorate Theme: MSDF Review</u>***
  - Public engagements –MSDF, DSDF & EMF
  - Design Guidelines

➢ ***Directorate Theme: Economic Growth***

- Philippi Agri-Hub
- Foreshore Gateway
- Bellville CBD
- Philippi Opportunities Areas
- Claremont CBD
- Athlone CBD

Mayor's Visible Service Acceleration (MVSA) – R.0 million,

- To ramp-up and fast track initiatives aligned with community desires that will have a visible and tangible impact on the quality of life, safety and socio economic environment of its citizens in specific focus areas of high need and strategic importance

  MVSA Initiatives include:
  - Precinct management
  - Urban design frameworks
  - Feasibility & concept designs studies
  - Community Ambassadors Programme
  - CAP Development
  - Learner & driver training programme
  - Leadership, community and skills development programmes
  - Safety action plans
  - Private security

6.2.3 Major features of the 2023/2024 Capital budget

➢ ***Directorate Theme: Environment***

- Coastal Programme: The bulk of the capital budget is funding Cape Town's pristine coastline. This coastline, waterbodies and natural areas attract millions of visitors every year who contribute to our local economy, which in turn, means growing businesses, more jobs, and better quality of life for all of us who call Cape Town home. The upgrade and improvement of coastal facilities at popular beaches is a priority and will ensure public safety and reduce liability to the City. Once complete, the new facilities will add to the joy and improved living conditions of our local communities, and promote Cape Town's coastline as a world-class destination. The protection of infrastructure along the coast is also becoming more critical with the impact of climate change, and subsequent unpredictable weather. Projects include:

  - Upgrades to Fisherman's lane/Strandfontein Boardwalk; Seaforth Beach Precinct; Monwabisi Beach Precinct; Muizenberg Beach Front; Small

Bay Sea Wall; Strand Sea Wall; Table View Beachfront; Upgrading Sea Point Promenade Ph2; Revetment and retreats at Glencairn Rail; False Bay & Deep South Coastal Conservancies; Fish Hoek and Fleur park Dune Rehabilitation and Muizenberg Environmental Centre Rehab.

- Wetland Rehabilitation Programme: Part of Sanitation and Inland Water Quality Programme is to improve water quality and provide remediation measures for the recreational Vlei. Benefits of this programme is to improve water quality, which will assist the users of the Vlei and the surrounding communities as well as the natural ecology of the Vlei. Projects linked to this programme is:
  - Acquisition of weed harvesters - to remove invasive aquatic weeds from Vlei due to high nutrients content in water as result of sewerage spills into waterbody.
  - Lowering of Zeekoevlei Weir - to allow a greater draw down of water to take place, incorporated into this design is a fish swim way to facilitate the movement of fish back from False bay in to Zeekoevlei.
  - Green Point Park Environment Education Centre Upgrade - to provide an interactive outdoor experience for children and everyone that enjoys being outdoors.
  - Westridge Park Environmental Education Center - the facility will be multi-purpose, used for environmental education during the week and community functions and events on weekends.

  - Upgrades at Nature Reserves Programme: In order to maintain boundary integrity, safety and security needs and protection of biodiversity on the Nature Reserves, projects include but not limited to the following sites:
  - Fencing and upgrades at Bracken, Durbanville, False Bay, Helderberg, Tygerberg, Westlake, Witzands, Wolfgat, Zandvlei, Eerste Steen Steenbras and Table View.

  - Nature Reserve Visitor Education Centres Progamme: To upgrade and provide purpose built visitor facilities catering to the needs of tourists and visitors to the Reserves; projects include:
  - Bracken, Harmony Flats and Zandvlei - These projects entail construction of larger facilities in order to engage a wider community and to increase environmental awareness.

➢ ***Directorate Theme: Economic Growth***

- Local Area Priority Programme (LAPI's): Focus on responding to "significant" planning challenges to ensure the promotion of transversal opportunities to reinforce and align infrastructure investment by resolving traffic and pedestrian conflicts, plan and implement quality hard and soft landscaping in the public domain in a manner that promotes the general health, welfare and safety of citizens. : Projects include:

- Upgrades at Parow Station Pedestrian Arcade; Bonteheuwel/Bishop Lavis LAPI; Salt River Station and Kruskal Avenue.

➢ ***Directorate Theme: Land Availability***

- Acquisition of Land Programme: The aim is to proactively secure priority biodiversity properties for conservation purposes in order to provide a suite of sites with various ecological attributes that can be proposed as biodiversity offsets in order to facilitate City development projects. Biodiversity offsetting is often a condition of approval for various Human Settlements development applications.

➢ ***Directorate Theme: Economic Growth***

- Local Environment and Heritage Programme: City owns a number of heritage and environmental resources which must be maintained and upgraded in terms of national legislation, projects include:

- Asanda Village Wetland Rehabilitation - comprises of the upgrade of the stormwater system which flows into the wetland; construction of a footway; construction of a recreational area and the installation of public lighting.

- Philippi Agri-Hub: Purpose is to convert the existing Philippi Fresh Produce Market centre in order to accommodate the development of up-scaled Agri-hub and thereby contributing towards economic activity in the area by creating jobs and business opportunities for farms by selling produce at the facility.

- Urban Regeneration Upgrades at various Precincts: Purpose is to preserve City assets and to ensure compliance with national health and safety regulations, building regulations and standards. Ultimate goal is to ensure income generation for the CoCT & Local beneficiaries. A few of the varied projects are the Upgrade of the Khayelitsha Training Centre, Upgrade to the Informal Traders Facility at the Hanover Park Precinct, Bonteheuwel Town Centre Upgrade of the building; Bonteheuwel Ablutions Upgrade, Hanover Park Ablutions Upgrade.

6.2.4 . TRANSVERSAL PROGRAMMES

The Directorate has identified various transversal programmes to Collaborate with other City Directorates to fast track city outcomes: **Directorate Themes**	**Projects**	**Definition**	**Lead**	**Support**
Economic Growth	**Local Area Planning initiative**	As part of the MSDF/DSDF implementation, the City needs to assess, prioritise and align local planning initiatives with other requirements such as infrastructure/transport etc. sector planning at local levels. The process will include the development of a LAPI "pipeline" that will direct what planning products will be prioritised over the next 5-10 years.	SPE	PMT of Directorates representatives
Economic Growth	**SSRU Implementation**	Establishment of an interdisciplinary team that can drive the implementation of this program as well as implementing a compliance based approach based on a value outcome and involving a demonstrable alternative development path.	SPE	PMT of Directorates representatives
Economic Growth **Inter- Directorate Engagement**	**Public/Open Space Working Group**	The working group is convened by the Resilience Department and comprises urban designers, landscape architects, spatial planners, and environmental scientists from across City departments. Goal 2.2 of the Resilience Strategy sees communities and the private sector engagement to improve public spaces through place-making processes that can inspire people to collectively re-imagine and re-invent public spaces.	Future Planning & Resilience	Working group of Directorates representatives
Development Management system **Economic Growth**	**Steering Committee: Normalising Developments**	The City Manager issued a directive: CM56711 on the 30th September 2019 the directive instructed Citywide to develop an approach and business case for regularising development, incorporating rateable properties not currently considered in the valuations methodology and serviceable properties not currently in the ' tariff fold ' (Du Noon pilot to maximise the revenue streams of the City and bring dignity to those developing and providing accommodation for others.	Finance	Directorates representatives
Economic Growth	**Other projects include:** **Phase 2A BRT implementation program;** **Rail feasibility Study ;** **Property Value Chain**		SPE Support	

7. RISK ASSESSMENT

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

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

The key revenue sources include development management fees and nature reserve fees.

Although revenue is largely dependent on demand within the building construction industry, budgets are based on revenue collection trends, taking into account the volatility in the market.

Since the relaxing of the COVID 19 restrictions, a substantial amount of building plans and land use applications have been processed which have resulted in more revenue collected than anticipated in the 2021/2022 financial year.

Currently there is an upward trend in the building industry in the Western Cape and it does look promising, but continuous rises in interest rates could slow down the market.

Visitor numbers at nature reserves have remained stable, with increases in admission fees, revenue collection increased at the nature reserves which is attributable to the upgrade of facilities. Activities such as sandboarding, off-road vehicles and quad bikes have shown a marked increase at the Witzands Aquifer nature reserve particularly. Revenue collection at the Witzands Aquifer nature reserve showed a year on year increase of 81.52% in 2020/21 and 56.63% in 2021/22. The Helderberg nature reserve is also particularly popular with visitors and shows stable revenue collection year on year. Taking into account affordability and the current economic climate, revenue is dependent on consumer demand and are difficult to predict accurately.

For the past years, the City has not increased Environmental and Heritage Management tariffs, even by inflation. The costs have been kept as-is to provide relief to business during the past few years of crisis. While 2018 and 2019 had normal revenue levels, 2020 revenue reflects the effect of March to June 2020 hard lockdown. Financial year 2021 reflects the full effect of the Covid19 pandemic after two lockdown periods. The past financial year 2022 showed slight recovery. The rental income is derived from the hire of the Smart Living Education Centre and is dependent on public demand.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Spatial Planning & Environment 2023/2024 Draft Directorate Scorecard is attached as **Annexure A**

The Directorate also reports on Corporate Scorecard indicators as presented below:

Alignment to IDP	Indicator	Annual target	Target Sep 2023	Target Dec 2023	Target Mar 2024	Target Jun 2024
Objective: 1. Increased jobs and investment in the Cape Town economy	1. A Building plans (<500 m2) approved within 30 days (%)	96%	96%	96%	96%	96%
Objective: 1. Increased jobs and investment in the Cape Town economy	1. B Building plans (>500 m2) approved within 60 days (%)	96%	96%	96%	96%	96%
Objective 9. Healthy and sustainable environment	9. A Proportion of biodiversity priority areas protected (%)	65.25%	65.16%	65.25%	65.33%	65.25%
Objective 9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares)	85 000	85 000	85 000	85 000	85 000
Objective 10. Clean and healthy waterways and beaches	10. A Coastline with protection measures in place (%)	6.27%	6.08%	6.15%	6.20%	6.27%
Objective 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed use development (number)	3	Nil target	Nil target	Nil target	3

9. APPENDICES:

A: Draft Spatial Planning & Environment 2023/2024 Directorate Scorecard

B: Major By-laws & Policies in the Portfolio with New By-Laws/ Policies work in Progress

B: Major Policies and By-law(s) in portfolio

Policy/By-law	High-level overview
2012 District Plans (Approved by Council on 26 Jan 2023) • ***For implementation in 2023/24***	Eight district plans have been compiled for each of the planning districts of the City of Cape Town. The plans have been approved by the City of Cape Town as structure plans in terms the Land Use Planning Ordinance, and include an integrated Environmental Management Framework (EMF) developed in terms of the National Environmental Management Act (NEMA).
Cape Town Densification Policy	The policy recognises that densification is not an end in itself, but a means to improve the sustainability of the city as well as the vitality of urban precincts. It is a relative indicator of the intensity of development and the population thresholds that could support economic activity, public transport services etc. The outcomes associated with densification and the policy include: • A reduction in the consumption of valuable/non-renewable resources • A more sustainable and viable public transport system • A more equitable city supporting economic opportunities service provision
Municipal Planning By-law & DMS for Cape Town • ***MPBL is reviewed annually*** • ***DMS is currently being reviewed for implementation in 2023/2024***	All properties within the geographic area of the city are part of our integrated zoning scheme and are subject to land use provisions in the Development Management Scheme (Schedule 3 of the Municipal Planning By-law).
Urban Design Policy *****Currently being reviewed for implementation***	The CTSDF and District Plans already include many sound urban design principles at the scale of the city which can be used to assess desirability. The intent of this Policy is to focus on the local level, the scale of the site, precinct or neighbourhood. Design objectives include more integrated and legible places and neighbourhoods, improved public space quality, safe and secure communities, recognising and responding appropriately to informality among others.

Policy/By-law	High-level overview
	The Policy objectives and principles together form a basis upon which applicants are invited to engage with the City in early pre-sub mission consultation. During these engagements applicants will be advised on how their proposals should be developed and packaged to meet the City's requirements.
Telecommunication Mast Policy 2015	The overarching premise is to facilitate the growth of new and existing telecommunications systems and facilitate the provision of Telecommunication Mast Infrastructure in an efficient, cost-effective, environmentally appropriate and sustainable way.
2005 Cultural Heritage Strategy	The Cultural Heritage Strategy guides decision-making on cultural heritage issues.
2007/2011: Energy and Climate Change Strategy and Energy and Climate Action Plan	The Energy and Climate Change Strategy sets out the vision, objectives, targets, and measures for the City's energy and climate change activities and the Action Plan operationalizes these commitments. This is currently under review.
2011 Environmental Education, Awareness and Training Strategy	The Environmental Education, Awareness and Training Strategy promotes the education and empowerment of Cape Town's residents.
2009 Floodplain and River Corridor Management Policy	The Floodplain and River Corridor Management Policy aims to ensure sustainable development and associated activities within or adjacent to natural and built stormwater systems, and that there is a balanced consideration of potential flood risk, environmental impacts and socioeconomic need.
2014 Integrated Coastal Management Policy	The Integrated Coastal Management Policy promotes active sustainable management of the city's coastline to ensure the future economic, social and environmental well-being of the city.
2001 Integrated Metropolitan Environmental Policy (IMEP)	IMEP forms the foundation on which the Environmental Strategy is built. IMEP will be repealed once the Environmental Strategy is adopted.
2009 Local Biodiversity Strategy and Action Plan (LBSAP): 2009-2019	The LBSAP supports implementation of biodiversity projects as part of the City's conservation approach.
2013 Outdoor Advertising and Signage Policy	The Outdoor Advertising and Signage Policy provides for the control of advertising and signage in order to reduce impacts on the natural and cultural heritage environments.
2013 Outdoor Advertising and Signage By-law ****Currently being reviewed for implementation in 2023/24**	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 the 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.

****New By-Laws / and or Policies and Strategies currently in review:**

By-laws	*Harbour Bylaw *Outdoor Advertising and Signage *City Improvement Districts (CID) By-law *5 Year DMS and Annual MPBL Review
Policy	Building Development
Policy	Guest Accommodation Land Use Policy
Policy	Liquor Outlet for Land Use Applications
Policy	Telecommunications Infrastructure Land Use Policy
Policy	Urban Design
Policy	District Plan Reviews
Policy	Gated Development Policy
Policy	City Improvement Districts (CID) Policy
Strategies	➢ Environmental Strategy ➢ Technical Review of the MSDF ➢ Cultural Heritage Strategy
Standard Operating Procedure (SOP)	Vlei SOP

2023/2024 DRAFT SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

Alignment to IDP				Lead Dir.	Indicator	2020/21 Indicators and Targets	Baseline 2022	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person
Priority / Foundation	Objective	Link to Programme	Circular 88/ corpotate scorecard							30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators																
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme		SPE	1. A Building plans (<500 m2) approved within 30 days (%)	95%	98%	96%	96%	96%	96%	96%	96%			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme		SPE	1. B Building plans (>500 m2) approved within 60 days (%)	95%	98%	96%	96%	96%	96%	96%	96%			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme		SPE	9. A Proportion of biodiversity priority areas protected (%)	64.95%	64.95%	65%	65.25% subject to Mayco's approval	65.00%	65.00%	65.10%	65.25% subject to Mayco's approval			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme		SPE	9.B Biodiversity priority areas remaining (hectares)	New by NT	55250ha	(55 250 ha; (22.22 % of City)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme		SPE	10. A Coastline with protection measures in place (%)	New by NT	New Indicator	6.27	6.27%	6.08%	6.15%	6.20%	6.27%			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme		SPE	15.A Local neighbourhood plans approved for mixed use development (number)(LSDFs)	New by NT	New Indicator	New Indicator	3	Nil target	Nil target	Nil target	3			Director: Urban Planning and Design Contact Person: Erika Naude 021 400 3104/ 021 400 3104
Functional Indicators																
Priority:Public Space environment and Amenities	Healthy and sustainable environment	9.1.B Green Infrastructure initiative	Functional	SPE (L)	Approval of the Green Infrastructure Programme pipeline of projects	Number of Green infrastructure guidelines finalised Target: Two guidelines completed	3 x GIP guidelines completed	Process to identify and promote green infrastructure implementation projects underway.	Green Infrastructure Programme pipeline of projects approved	Process to identify and promote green infrastructure implementation projects underway	" Process to identify and promote green infrastructure implementation projects underway"	Pipeline of green infrastructure projects identified	Green Infrastructure Programme pipeline of projects approved		Staff costs	Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority:Public Space environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	SPE (L)	Vlei remediation programme implementation **(Milestones of programme)**	New	Nature Reserve Conservation Management Plans approved	Remediation plans completed for Milnerton Lagoon, Zeekoevlei, Zandvlei and Rietvlei	Vlei remediation programme implementation underway.	Zeekoevlei dredging tender specifications approved.	Milnerton Lagoon dredging tender specifications drafted	Zandvlei dredging tender specifications drafted	Zeekoevlei dredging project initiated.		TBC as part of the PEP	Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002

2023/2024 DRAFT SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

Alignment to IDP				Lead Dir.	Indicator	2020/21 Indicators and Targets	Baseline 2022	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person
Priority / Foundation	Objective	Link to Programme	Circular 88/ corpotate scorecard							30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Priority:Public Space environment and Amenities	9.1 Environmental and Biodiversity Management Programme	9.1.A Environmental and biodiversity assets initiative	Functional	SPE (L)	CCT environmental compliance register and citywide environmental risks maintained	CCT environmental compliance register and citywide environmental risks maintained Target: Annual Environmental	Annual Environmental Compliance report and updated citywide risks reported to City	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Annual Environmental Compliance report and updated citywide risks report to CM and APAC	Environmental compliance register maintained	Annual environmental governance report to APAC	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Staff costs	N/A	Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority:Public Space environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	Functional	SPE (L)	Approval of the Implementation Plan of the Environmental Strategy	Implementation and monitoring and evaluation of Environmental Strategy Target:	Environmental Strategy adopted by Council in 2017	Final Independent Evaluation and draft Implementation Plan completed	Five year review of Environmental Strategy and development of Implementation Plan completed and submitted to Council for approval	First draft of revised strategy completed and Public Participation Plan developed	Public participation for review of strategy and Implementation Plan underway	Final draft of revised strategy and Implementation Plan prepared and submitted for internal approval	Five year review of Environmental Strategy and development of Implementation Plan submitted to Council for approval	Staff costs	N/A	Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: Inclusive economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Number of heritage exemption areas audited	Identification of provincial heritage sites (PHS)owned by the City for restoration Target: Ready for 1 July 2021	New	Preparation and submission of dossier for NHRA S34 exemption for area between Voortrekker Road and N1 (Parow, Goodwood, Vasco)	New Heritage Contract - audit of areas appropriate for NHRA exemption - data capture incl in workflow.	New Heritage Contract - audit of areas appropriate for NHRA exemption - data capture incl in workflow.	New Heritage Contract - audit of areas appropriate for NHRA exemption - data capture incl in workflow. Preparation of	New Heritage Contract - audit of areas appropriate for NHRA exemption - data capture incl in workflow.	New Heritage Contract - audit of areas appropriate for NHRA exemption - data capture incl in workflow.	Contracted services: R840 000	N/A	Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Maitland LSDF		New	New	New	Circulate for public comment	Final LSDF document ready for Council approval	Facilitation of identified projects as per implementation framework	Facilitation of identified projects as per implementation framework			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Gordon's Bay Dev. Area LSDF		New	New	New	Draft Local SDF Concept	Engagements on the Draft SDF Concept and First Draft Local SDF	Submission so Draft local SDF for public participation	Completed Public Participation on the Local SDF			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Woodstock-SaltRiver Eco District/ Neighbourhood Plan		New	New	New	Draft Local SDF Concept	Engagements on the Draft SDF Concept and First Draft Local SDF	Submission so Draft local SDF for public participation	Completed Public Participation on the Local SDF			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Kraaifontein Civic Precinct Plan		New	New	New	Status Quo analysis include the requirements of departments and users	Engagements with Stakeholders on Status quo Report	Incorporated inputs and revised Status Quo Report	Completed conceptual precinct plan			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Blaauwberg Road Growth Management Strategy Review		New	New	New	Identification of areas and aspects to be revised	Concept Revised GMS	Engagement on the concept Strategy and Draft Strategy	Submission of Draft GMS for Advertising			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Strandfontein Coastal node Development Framework		New	New	New	Completion of a final draft TOR	Initiated process for appointment of a turn key developers	Advertised tender for turn key developer	Draft BAC report for turn key developer			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Strand CBD LSDF		New	New	New	Status Quo analysis include the requirements of departments and users	Engagements with Stakeholders on Status quo Report	Incorporated inputs and revised Status Quo Report	Draft Spatial Development Framerwork			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002

2023/2024 DRAFT SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD																
Alignment to IDP				Lead Dir.	Indicator	2020/21 Indicators and Targets	Baseline 2022	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person
Priority / Foundation	Objective	Link to Programme	Circular 88/ corpotate scorecard							30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
1. Increased Jobs and Investment within the Cape Town economy	1.5 Consolidated Land Pipeline and Land Release Programme	1.5.A. Data-driven land management initiative:	Functional	SPE (L)	Annual Review of Undeveloped and Partially developed land inventory (UPDLI)		Completed	Ongoing	Annual Review Completed	Use of dataset	Annual Review Completed	Use of dataset	Use of dataset			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority:Public Space environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	Functional	SPE (L)	Implementation of Green Jobs	New	Hectares of alien invasive plant species cleared, Hectares of freshwater ecosystems (e.g. rivers)	Hectares of alien invasive plant species cleared, Hectares of freshwater ecosystems (e.g. rivers) cleaned, number of erosion	Hectares of alien invasive plant species cleared, Hectares of freshwater ecosystems (e.g. rivers) cleaned, number of erosion	Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	N/A		Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
A more Spatially integrated and inclusive City	15. A more spatially integrated and inclusive City	15.1.B Spatial Strategy Monitoring and Evaluation Project	15.1.B	SPE CGM	Spatial Trends Annual Report	Phase 1: Implementation of monitoring Framework to measure spatial transformation Target:	Completed	Spatial Trends - trends at smaller / sub-metro scale in respect of selected areas of interest (e.g. Planning Districts, MSDF STAs, New Development Areas, etc.), subject	Spatial Trends - updates (on an on-going basis), subject to data availability)	Spatial Trends - updates (on an on-going basis), subject to data availability)	Spatial Trends - updates (on an on-going basis), subject to data availability)	Spatial Trends - updates (on an on-going basis), subject to data availability)	Annual Report to SPE PC & Infrastructure Group	none	none	Director: Urban Planning and Design Contact Person: Erika Naude 021 400 3104/ 021 400 3104
A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15. A more spatially integrated and inclusive City	15.1.C MSDF/ DSDF Implementation Initiative	15.1.C	SPE CGM	MSDF Urban Development Edge Annual Review (**This indicator is in line with the Mayco resolution that the MSDF**	Complete Draft District Spatial Development Frameworks (former District Spatial Development Plans)	New	Gazetted process completed in association with DSDFs and Provincial Government	MSDF Urban Development EdgeReview to SPE PC & Council completed	MSDF (& DSDF) UDE Review progessed to external parties Internal consultation between Feb and Jul 2023.	Completed external engagements on MSDF & DSDF UDE Review process	Report to SPE PC on MSDF & DSDF UDE Review	Incorporation of MSDF UDE changes into IDP in May 2024	none	none	Director: Urban Planning and Design Contact Person: Erika Naude 021 400 3104/ 021 400 3104
Economic Growth	OBJECTIVE 1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.1.B	SPE	Best Practice Guidelines for Small scale rental units (SSRU)	New	n/a	Final draft of guidelines & Prototypical plans	Final guidelines & Prototypical plans	Nil	Final guidelines & Prototypical plans	Nil	Final guidelines & Prototypical plans			Director: Urban Planning and Design Contact Person: Erika Naude 021 400 3104/ 021 400 3104
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Percentage of Land Use Applications finalised within the 90 days - provided for in sec 102 (1) of MPBLaw	75%	75%	80%	80%	85%	85%	85%	85%			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Implementation of DMS and MPBL after promulgation amendment by-law	Annual review of the Municipal Planning By-Law (MPBL Target: Review, amendment	MPBL Reviewed	Public participation on proposed amendment by-law	Implementation of the By-Law	Public participation on proposed amendment by-law	Submission of review report to Council to consider amendment by-law for adoption	Nil target	Promulgation of amendment by-law			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 A Ease of doing business programme	Functional	SPE (L)	Prepare the Draft Building By-law	new	New	Ongoing development of the policy. drafting of the building by-law	Prepare the 1st Draft of the Building By-Law	Ongoing development of the policy. drafting of the building by-law	First Draft of the Policy to inform the drafting of the building by-law, phase 1- informality	N/A	Prepare the 1st Draft of the Building By-Law			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational sustainability Programme	Functional	SPE (L)	Percentage (%) of City Improvement District (CID) collection ratios > 95%	New to Directorate	CID Collection ratios > 95%	CID Collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%			Manager: CIDS
A capable and collaborative city government	16. A capable and collaborative City government	16.7 Community engagement and partnership programm	Functional	SPE (L)	Percentage (%) of Completion and approval of Community Action Plans for designated URP areas, including: Atlantis Ward 56	New for the Directorate	100%	100%	100%	25%	50%	75%	100%			MURP Managers

2023/2024 DRAFT SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

Alignment to IDP				Lead Dir.	Indicator	2020/21 Indicators and Targets	Baseline 2022	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person
Priority / Foundation	Objective	Link to Programme	Circular 88/ corpotate scorecard							30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Priority 1: Economic Growth	1. Increased jobs and investment within the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE (L)	Gateway Catalytic Precinct: Land use applications decisions received-	New	New	Block 28 and 31 land use applications statutory advertising complete and in assessment stage in support of the Mayor's Priority Programme for	Block 28 & 31 land use applications decisions received, and Block 30 draft land use application ready for submission, in support of the Mayor's Priority	Nil target	Draft Strand Street Quarry Precinct Development Plan and supporting due dilligence ready for tabling at Subcouncil 16	Block 30 draft land use application ready for submission, in support of the Mayor's Priority Programme for Accellerated Land Release	Block 28 and 31 land use applications decisions received, in support of the Mayor's Priority Programme for Accellerated Land Release			Director: Urban Catalytic Investment Contact Person: Frank Cumming 021 400 3028/ 071 543 0922
Economic Growth	1.Increased jobs and investment within the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE (L)	Bellville CBD Catalytic Precinct: - LSDF adopted for Bellville Future City (LSDF: Local Spatial Development Framework)	Complete first draft precinct plan Target : Commence Robert Sobukwe Rd preliminary design,	First draft precinct plan completed	LSDF tabled with decision maker for adoption as spatial policy for Bellville Future City	LSDF adopted by Council as spatial development policy for Bellville Future City	N/A	LSDF adopted by Council as spatial development policy for Bellville Future City	N/A	N/A			Director: Urban Catalytic Investment Contact Person: Frank Cumming 021 400 3028/ 071 543 0922
Economic Growth	1.Increased jobs and investment within the Cape Town economy	1.4 Targeted Urban Development Programme	Functional	SPE (L)	Philippi Opportunity Area Catalytic Precinct: LSDF adopted for the Phillipi Opportunity Area (LSDF: Local Spatial Development Framework)	Catalytic projects: Philippi Opportunity Area Percentage of Agri-hub grant project implemented Target: Philippi Agri-hub grant	Regeneration Framework completed	LSDF tabled with decision maker for adoption as spatial policy for the Philippi Opportunity Area	LSDF adopted by Council as spatial development policy for the Philippi Opportunity Area	N/A	LSDF adopted by Council as spatial development policy for the Philippi Opportunity Area	N/A	N/A			Director: Urban Catalytic Investment Contact Person: Frank Cumming 021 400 3028/ 071 543 0922
Circular 88 (National Treasury) Output Indicators																
Priority: Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV 5.12 Circular 88	SP&E	Number of coastal water samples taken for monitoring purposes	New by NT	88	99	99	99	99	99	99			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV5.1 Recreational water quality (coastal)		The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely "sufficient"	New by NT	73%	75%	75%	75%	75%	75%	75%			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV4.11 Circular 88	SP&E	Percentage of biodiversity priority area within the metro		85000 ha (35% of the City) has been identified as priority biodiversity areas	No net loss of percentage (35%) of Biodiversity priority Area	No net loss of percentage (35%) of Biodiversity priority Area	Annual target	Annual target	Annual target	No net loss of percentage (35%) of Biodiversity priority Area			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV4.2 Circular 88	SP&E	Ecosystem/ vegetation type protection level (Number)	No increase in critically endangered vegetation types	11 Critically endangered vegetation types found in the City	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	Annual target	Annual target	Annual target	No increase in critically endangered vegetation types			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV4.2.1 Circular 88	SP&E	Ecosystem/ vegetation type protection threat status (Number)	9 vegetation types adequately conserved	8 out of 19 adequately conserved	9 vegetation types adequately conserved	9 vegetation types adequately conserved	Annual target	Annual target	Annual target	9 vegetation types adequately conserved			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	ENV 4.3 Circular 88	SP&E	Wetland condition index	To quantify overall wetland condition rating for the City	BioNet map includes wetlands	BioNet map includes wetlands	To quantify overall wetland condition rating for the City	Annual target	Annual target	Annual target	To quantify overall wetland condition rating for the City			Director: Environmental Mgt Contact Person: Lorraine Gerrans 021 487 2200/ 082 301 5002

2023/2024 DRAFT SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD																
Alignment to IDP				Lead Dir.	Indicator	2020/21 Indicators and Targets	Baseline 2022	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person
Priority / Foundation	Objective	Link to Programme	Circular 88/ corpotate scorecard							30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	HS2.22	SP&E	Average number of days taken to process residential building plan applications of 500 square meters or less	12 days	11 days	12 days	12 days	12 days	12 days	12 days	12 days			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED3.13	SP&E	Average time taken to finalise business license applications (Building plans more than 500m2)	12 days	New	12 days	12 days	12 days	12 days	12 days	12 days			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Circular 88 (National Treasury) Compliance Indicators																
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C29 (LED)	SP&E	Number of approved applications for rezoning a property for commercial purposes: (Annual target) (Land-use)	New by NT	New	TBD	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C83 (LED)	SP&E	Number of building plans approved after first review (before re-submission)	New by NT	New	TBD	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C84 (LED)	SP&E	Number of building plans submitted for review	New by NT	New	TBD	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C82 (LED)	SP&E	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits (Rand value)	New by NT	New	TBD	Annual value	Annual value	Annual value	Annual value	Annual value			Director: Development Mgt Contact Person: Cheryl Walters 021 400 7572/082 567 7669
Key Operating Indicators																
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme			Work opportunities created through Public Employment Programmes (number) (NKPI)(1.G)	850 original	1 310	2 230	TBD	TBD	TBD	TBD	TBD			Manager: Public Empowerment & Development Contact Person: Ziyanda Ngqangweni 021 400 9331/ 082 714 9798
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Full Time Equivalent (FTE) work opportunities created (number)	250	228	250	TBD	TBD	TBD	TBD	TBD			Manager: Public Empowerment & Development Contact Person: Ziyanda Ngqangweni 021 400 9331/ 082 714 9798

2023/2024 DRAFT SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

Alignment to IDP				Lead Dir.	Indicator	2020/21 Indicators and Targets	Baseline 2022	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person
Priority / Foundation	Objective	Link to Programme	Circular 88/ corpotate scorecard							30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			16.J. Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	90%	95%	95%	95%	10%	30%	70%	95%			Acting Director HR: Yolanda Scholtz Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme			Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	121	121	33	TBD	TBD	TBD	TBD	TBD			Acting Director HR: Yolanda Scholtz Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme			Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Acting Director HR: Yolanda Scholtz Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			16.K Adherence to service standards (%)	90%	90%	90%	90%	80%	80%	80%	90%			Manager: Customer Relations Contact Person - Pearl Nolutando Nongqongqo 021 427 7036/ 072 133 3608
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	75%	74%	74%	75%	75%	75%	75%	75%			Director: Organisational Effectiveness & Innovation Contact Person: Monica Pregnolato 021 400 9221/ 072 432 7648
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Acting Director HR: Yolanda Scholtz Contact Person: Yolanda Scholtz Contact No: 021 400 9249/ 084 235 1276
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	100%			Acting Director HR: Yolanda Scholtz Contact Person: Jerry Henn Contact No: 021 400 9312/ 084 232 9977
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Vacancy rate (%)	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover			Acting Director HR: Yolanda Scholtz Contact Person: Yolanda Scholtz Contact No: 021 400 9249/ 084 235 1276
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Assets verified (%)	90%	100%	100%	90%	N/A	N/A	60%	90%			Manager: Finance (SPE) Contact Person: Edwina Daniels 021 400 3496/084 768 9188
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Declarations of Interest completed (%)	100%	100%	100%	100%	25%	50%	75%	100%			Manager: Ethics Contact Person: Lisa-Anne Coltman Contact No: 021 400 9296/ 083 562 1688

2023/2024 DRAFT SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

Alignment to IDP				Lead Dir.	Indicator	2020/21 Indicators and Targets	Baseline 2022	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person
Priority / Foundation	Objective	Link to Programme	Circular 88/ corpotate scorecard							30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			16. E Spend of capital budget (%)	Dir/Dept. projected cash flow	90.0%	90.0%	90%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%			Manager: Finance (SPE) Contact Person: Edwina Daniels 021 400 3496/084 768 9188
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Spend of operating budget (%)	95.0%	95.0%	95.0%	95.0%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%			Manager: Finance (SPE) Contact Person: Edwina Daniels 021 400 3496/084 768 9188
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			Completion rate of tenders processed as per the demand plan (%)	New	New Indicator	80%	80%	20%	50%	70%	80%			Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			Internal Audit Recommendations resolved (%)	75%	New Indicator	75%	75%	75%	75%	75%	75%			Chief Audit Executive Contact Person: Zakariya Hoosain Tel: 021 400 9375
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			External audit actions completed as per audit action plan (%)	New	New Indicator	100%	100%	100%	100%	100%	100%			Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987
C88 20/21 Proposed Key Operational Indicators																
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions		812	N/A	945	400	550	700	945			TBD
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		GG1.21		Staff vacancy rate		11.3%	N/A	≤ 10	≤ 10	≤ 10	≤ 10	≤ 10			TBD
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		GG1.22		Percentage of vacant posts filled within 3 months		32.2%	N/A	35%	35%	35%	35%	35%			TBD
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		GG5.11		Number of active suspensions longer than three months		2	N/A	≤ 10	≤ 10	≤ 10	≤ 10	≤ 10			TBD

2023/2024 DRAFT SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD																
Alignment to IDP				Lead Dir.	Indicator	2020/21 Indicators and Targets	Baseline 2022	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person
Priority / Foundation	Objective	Link to Programme	Circular 88/ corpotate scorecard							30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		GG5.12		Quarterly salary bill of suspended officials		R1.85 m	N/A	≤R 5M	≤R 5M	≤R 5M	≤R 5M	≤R 5M			TBD
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		C15		Number of days of sick leave taken by employees		210575	N/A	Report 2	Report 2	Report 2	Report 2	Report 2			TBD
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		C17		Number of temporary employees employed		1618	N/A	Report 2	Report 2	Report 2	Report 2	Report 2			TBD
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		C41		Number of approved engineer posts in the municipality		New	N/A	Report 2	Report 2	Report 2	Report 2	Report 2			TBD
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		C42		Number of registered engineers employed in approved posts		New	N/A	New	Report 2	Report 2	Report 2	Report 2			TBD
Priority: economic growth	Objective: 1. Increased jobs and investment in the Cape Town economy		C43		Number of engineers employed in approved posts		New	N/A	New	Report 2	Report 2	Report 2	Report 2			TBD

URBAN MOBILITY DIRECTORATE

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: DALENE CAMPBELL

CONTACT PERSON: JOHANNES KOEN

Website:

City of Cape Town IDP_2022-2027

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

A CITY OF HOPE FOR ALL

The people of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the twin oppressions of poverty and the fear of violent crime.

Our vision is for Cape Town to be a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality. As the city government, we are focused on creating the conditions for meaningfully faster economic growth, resulting in more Capetonians lifting themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can feel secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's City of Hope, the City must provide the foundation necessary to improve people's life chances. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2023/2024 financial year. It considers what was set out in the IDP as well as the Directorate Executive Summary.

It indicates what the Department needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The City of Cape Town's Urban Mobility Directorate is a key contributor to the IDP, focussing on a city based 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. Urban Mobility has a key role to play in making Cape Town a viable and competitive global investment destination.

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

The Draft Comprehensive Integrated Transport Plan (CITP) for 2023-2028, 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 Integrated Public Transport Network (IPTN) Network Plan 2032, which encompasses the integration of transport and land use through transit-oriented development.

Intermodal transport requires all functions and modes to be 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 Urban Mobility Directorate developing a response to the impact of this on the city-wide 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.

The City'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 cooperation between national, provincial and local government.

The Urban Mobility 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 (WFH) requirements imposed by the COVID-19 have also demonstrated that flexible working approaches are possible and effective. The Transport Planning and Network Management Department is also engaging with stakeholders on including the promotion of flexible work programmes for larger employers.

MyCiTi, Cape Town's bus rapid transit system, marked its first ten (10) years in operation in 2020. This provided an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt.

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

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the 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 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.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Direct alignment to the IDP

The Directorate's services and functions are linked to the IDP Priorities and Objectives through the following programmes, projects and initiatives:

IDP Priority	IDP Objective	IDP Programme	Major IDP Project/Initiative
TRANSPORT	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public Transport Reform Programme	Public Transport Priority measures initiative
			Public Transport interchange improvement initiative
			Minibus Taxi Industry Transition initiative
			Advocacy initiative
			Contracted bus service collaboration project
		Rail Improvement Programme	Rail devolution initiative
			Advocacy initiative
		Bus Rapid Transit Programme	MyCiTi Metro South-East corridor development
			BRT service excellence initiative
		Travel Demand and Congestion Relief Programme	Targeted road capacity enhancement project
			Traffic signal efficiency project
			Sustainable transport Initiative
	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance programme	NMT infrastructure expansion initiative
			Transport infrastructure maintenance
			Road Safety Initiative
-	A Resilient City	-	-
-	A Capable and Collaborative City Government	-	-

2.2 Purpose and Service Mandate of the Directorate

The Urban Mobility Directorate comprises of a management structure with five (5) performance-orientated departments with a focus on integrated service delivery.

These departments are:

Transport Planning and Network Management (TPNM Department) is responsible for Integrated Transport Planning, which encompasses medium to long term planning, the Comprehensive Integrated Transport Plan (CITP) and related policies, sector plans, strategies and frameworks. It further includes systems planning and network design, the focus being on the Integrated Public Transport Network (IPTN), as well as transport infrastructure planning, concept design and development. It also includes network implementation strategies that will enable integrated transport strategy and ensure efficient traffic related systems, network facilitation, development, integration, operations and traffic management.

Transport Infrastructure Implementation (TII Department) is a capital-led department that focusses on the implementation of major and minor built environment projects and programmes. It is responsible for the detail design, procurement, construction management, monitoring and delivery of new infrastructure and the expansion and upgrading of the City's road network, public transport network, public transport infrastructure and related facilities. It also coordinates transversal integration and implementation of major built environment capital programmes, projects and capital planning and budgeting processes executed across the various corridors and nodes.

Roads Infrastructure Management (RIM Department) is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This includes the entire road network, stormwater system, informal network management, all completed public transport infrastructure, non-motorised transport (NMT) networks, street furniture within the road reserve, and plant for the Directorate. It also records and maintains an accurate inventory of these assets.

The RIM Department manages districts and depots within its functional area which functions include lines and signs, weed spraying, and the maintenance of warning, regulatory signage and road markings. It is also responsible for rail sidings, the safety thereof, and the management of all related plant, fleet and other construction equipment.

Public Transport (PT Department) is responsible for management oversight of all scheduled land-based public transport service as assigned to the City and contemplated in sections 40 to 46 of the National Land Transport Act 5 of 2009 (NLTA). This includes the establishment of operational standards for scheduled public transport operations and strategic fleet management, both of the fleet owned by the City, as well as the safety and compliance of the entire scheduled public transport fleet. This further includes the development, approval and management of the vehicle operator contracts to ensure an integrated and responsive public transport service to be delivered at a premium standard.

The PT Department is also responsible for strategic management of operations; the development and implementation of the strategy on public transport regulations and the related management strategies. It is further responsible for leading, directing and managing the regulation and industry transition of public transport in terms of the relevant policies and strategies.

The PT Department also manages and maintains the infrastructure and services of all public transport facilities under the management of the Urban Mobility Directorate and the fare revenue system.

Transport Shared Services (TSS Department) provides a centralised support function to the Directorate, which includes Human Resources, Support Services, Communication, Customer Relations, Change and Stakeholder Management, Business Planning, Business Systems, Information, Business Administration, and Programme Monitoring. It plays a key transversal role in equipping and enabling the Directorate to achieve its objective of being well governed, compliant, service oriented, customer-centric, data and performance-driven. The TSS Department also ensures that end user and community needs are met and addressed in an efficient, effective and targeted manner.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

National government	National Department of Transport (NDOT), National Treasury, National Department of Cooperative Governance and Traditional Affairs (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 over the next five years will develop a new relationship 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 a relationship with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include Passenger Rail Agency of South Africa (PRASA), South African National Rail Agency Ltd (SANRAL), TRANSNET and Airports Company South Africa (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: • Urban Mobility Directorate and the minibus-taxi industry • Urban Mobility Directorate and PRASA • Urban Mobility Directorate, Western Cape Government (WCG) and Golden Arrow Bus Service (GABS)
Educational Institutions	Over the next five years the Transport Planning and Network Management department aims to forge relationships with key educational institutions to facilitate service delivery.

Business	The Urban Mobility Directorate has been established with a strong investment perspective and will continue to work closely with the business community.
Internal	The Urban Mobility Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Safety and Security, Human Settlements, Energy, Urban Waste Management, Economic Growth as well as the Office of the City Manager.

4. RISK ASSESSMENT

Urban Mobility has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan, the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

There is currently a risk to funding. Funding is made up from grants, the City's rates contribution, fare revenue and advertising revenue. The bulk of the funding for public transport comes from national grants, i.e. the Public Transport Network Grant (PTNG), the Budget Facility for Infrastructure (BFI) and the City's rates contribution. The current economic climate might have a negative impact on future grant allocations and rates income of the City.

Business Continuity (BC) is also a risk that requires ongoing coordination and integration especially in light of load shedding and potential diesel shortages. The Directorate, with Business Continuity Management (BCM), continues to ensure the ongoing development of strategies to ensure Business Continuity and the effective and efficient monitoring of the implementation of such strategies.

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1 Alignment to other Strategies and Policies

Plan	IDP Priority	IDP Objective	IDP Programme	Major IDP Project/Initiative
Comprehensive Integrated Transport Plan (CITP)	**Transport**	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public Transport Reform Programme	Public Transport Priority measures initiative
				Public Transport interchange improvement initiative
				Minibus Taxi Industry Transition initiative
Integrated Public Transport Network (IPTN) 2032 Plan			Rail Improvement Programme	Rail devolution initiative
			Bus Rapid Transit Programme	MyCiTi Metro South-East corridor development
				BRT service excellence initiative
			Travel Demand and Congestion Relief Programme	Targeted road capacity enhancement project
				Traffic signal efficiency project
				Sustainable transport Initiative

The Comprehensive Integrated Transport Plan (CITP) and the Integrated Public Transport Network (IPTN) 2032 Plan is amongst two of Urban Mobility's major strategic documents, that sets out the medium to long term planning of the Directorate functions and objectives, which is aligned to the City's Integrated Development Plan (IDP).

6. ALIGNMENT TO C88 OUTCOMES

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

C88 Outcome Indicators	***Contributing KPI that support/influence outcome KPI (relevant output indicators)***
TR6. Improved quality of municipal road network	*TR6.2 Number of potholes reported per 10kms of municipal road network*

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 Department: TRANSPORT PLANNING AND NETWORK MANAGEMENT

7.1.1 Past Year's Performance

In 2022/23, the TPNM Department achieved the following notable outcomes, amongst others not yet been completed at the time of compiling this report:

- Public Right of Way (PRoW) plan updated;
- Completed the visioning workshops for the Integrated Public Transport Network (IPTN) Plan and commenced a series of scenario planning workshops;
- Completed a transport data summary report and continued with the development of the Koeberg Transport Evacuation Model, working towards the primary and secondary evacuation scenarios;
- Developed and undertook an App-Based questionnaire for metered taxi passengers and operators, negotiated data-sharing from two e-hailing platforms which culminated in the development of the metered taxi demand and supply methodology and the determination of the additional operating licences that could be supported;
- Completed the existing MyCiTi System Plan Review which was approved by Council in August 2022;
- Completed the Fare Policy and Structure review for various modes of transport;

- Surveys have been completed for the following; cordon counts, transfer surveys, long distance minibus taxi, employment surveys, minibus taxi boarding and alighting, and train station platform passenger surveys;
- Optimisation of the existing MyCiTi system is ongoing through investigations, analysis and proposals;
- Updating of the Transport Demand Model continues using the latest available data sources;
- Commencement of three preliminary designs for road congestion management and relief projects to ensure readiness for implementation in process;
- Successfully secured through Council approval an additional R530m allocation to the Congestion Relief Programme;
- Completed conceptual design for two (2) Public Transport Interchange (PTI) projects and commenced five (5) conceptual designs for PTI projects;
- 12 non-motorised transport (NMT) projects have proceeded past the concept design stage gate and have been handed over for detail design and implementation;
- Completed phase 1 (supporting additional operating licences where there is a need to) and Phase 2 (verification of all proposed new minibus-taxi (MBT) routes within the City borders) of the Minibus Taxi Special Regulatory Project;
- Digitalising all planning authority operating licence application direction processes;
- Established the Metered Taxi Intermodal Planning Committee Sub-Committee;
- Commenced with metered taxi authority clean-up; and
- Actively participated in:
  - The minibus taxi conflict, and the related transport contingency plans, resolutions, and arbitration award implementation;
  - BELLTA/BLOEWATA Arbitration Award implementation process;
  - Strandfontein Corridor Regulation 9(2) Inquiry in terms of minibus taxis utilisation of route
- The contract to undertake the Rail Feasibility Study was awarded, and the first major milestone was achieved, i.e. the Final Inception Report for the Cape Town Rail Study was completed.

Incident Management

- Successfully arranging the road traffic signage contractor and managing the transport plan for the State of the Nation Address (SONA).

Transport Network Development Regions

- Undertook Road Safety Assessments on three (3) arterials
- Commenced safety improvement at one hazardous location and confirmed completion of procurement processes to implement two more;
- Implementation of twenty-six Traffic Calming projects; and
- Implementation of Traffic Calming projects

Traffic Signals

- Upgraded batteries in uninterruptible power supply units at 120 intersections to maintain traffic signal operation during load shedding;
- Replaced ageing cable at 7 intersections;
- Replaced ageing traffic signal controllers at 10 intersections
- Completed the review of traffic signals plans on five major arterial corridors.

Parking Management

- Amended the short-term kerbside parking management contract to ensure management to the end of November 2023; and
- Issued and evaluated a new 3-year kerbside parking management tender to commence at the end of November 2023.

Road crash data capturing

- Captured and verified in excess of 48 000 road crash reports onto the Integrated Provincial Accident System.

7.1.2 Areas of Business Improvement

The TPNM Department is actively addressing and managing constraints and will focus on the following areas with a view to improve its business and the ability to deliver services:

Provide in-house and on-the-job training for scarce skills especially transport demand modelling and geographical information systems functional business areas.

Transport network development regions

- Increasing the delivery of Transport System Management projects with the view of increased budget being made available.

Traffic signals

- Work-flow procedures require 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 improved turnaround times and a relevant official designated for handling these in the various regions;
- Applications for the supply of Eskom mains require a service level agreements (SLA's) which stipulates clear turnaround times;
- Adequate space needs to be acquired to accommodate traffic signal material store items;
- The City's main store personnel need to be capacitated and trained regarding traffic signal equipment; and
- Service Level Agreement established with South African National Roads Agency Limited (SANRAL) in respect of the maintenance and management of traffic signals on SANRAL's roads will improve service delivery to the public.

Transport Network Information

- There is an opportunity to improve client service (e.g. mailing of scanned crash reports to the public) at the Metropolitan Crash Data Bureau, however, there are dependencies such as:
- The elimination of the capturing backlog; and
- Accident Report Forms need to be scanned on a sustainable basis.

Transport System Management

- The rate of identification, prioritisation, planning, designing and upgrading of intersections, approaches, links etc., needs to be increased; and
- There is room for better coordination with other road authorities i.e. SANRAL and WCG, where efforts could be focussed on addressing safety and capacity constraints at certain locations.

7.2 Department: TRANSPORT INFRASTRUCTURE IMPLEMENTATION

7.2.1 Past Year's Performance

As at the end of the second quarter of the 2022/23 financial year the TII Department had achieved all of its performance targets with the exception of KMs of new lanes and new paved roads constructed. This was as a result of the late start of construction of three significant congestion relief projects. The procurement process had been completed in the 2021/22 financial year but the commencement of construction was delayed by the introduction of a new centralised internal process which created a backlog in the creation of SAP agreements.

Construction of these projects only commenced late in the second quarter and early in the third quarter. It is noted that the initial backlog has since been cleared and that this will not be an issue going forward.
The procurement processes for a number of the Metro South East packages were substantially completed in the 2022/23 financial year paving the way for implementation in 2023/24.

The detail design of various projects across all initiatives/programmes continued, creating a pipeline of projects for future implementation.

The project management professional services contract for the Metro South East major project concluded in November 2022 and the replacement service provider, appointed under a long-term Section 33 contract, was successfully on boarded to ensure continuity of services.

In terms of the Public Transport Interchange (PTI) programme, substantial progress was made on the Somerset West Public Transport Interchange (PTI) the construction of which will continue into the 2023/24 financial year.

Finally, in respect of the Non-Motorised Transport (NMT) Programme, the Grassy Park NMT project reached a stage of Practical Completion in January 2023.
The department continued to provide a Directorate-wide monitoring, evaluation and early warning function with the aim of ensuring improved compliance with all project governance matters.

7.2.2 Areas of Business Improvement

The most critical operational challenges to the TII Department are outlined below:

a) To ensure that our professional service contracts are renewed timeously to ensure that there is continuity and no delays in construction. This risk is largely mitigated by entering into long-term contracts in terms of section 33 of the Municipal Finance Management Act (MFMA) with professional service providers.

b) From a reporting point of view, the Department is in the process of SAP Benefits Tracking models in order to ensure consistency between projects of a similar nature, and also to align the benefits that are tracked with the various performance indicators housed on the department's performance scorecard.

c) Construction risks are ongoing but are well documented. Various processes have been implemented to mitigate this risk as soon as possible. For example, a tender is now in place to expose and identify services prior to construction and where possible service relocation will be undertaken before construction commences.

d) It is noted that the appointment of programme managers for various programmes has significantly improved the planning, oversight and control of programmes. Project management capacity continues to be a challenge although this has been managed in the 2022/23 financial year by the introduction of a resource allocation tool.

There is, however, concern that with the budget ramping up significantly in the coming financial years and with a number of high-value projects reaching implementation stage, project management capacity will be constrained. This has been identified as a matter to be addressed in the Department's Strategic Workforce Plan.

A priority for the 2023/24, financial year, aside from the delivery of infrastructure on the ground, is to continue to ensure good governance insofar as tender and contract management procedures are concerned to avoid any irregular expenditure.

Key imperatives include the following focus areas:

a) Keeping projects on track as per plans;
b) The elimination of deviations as far as possible;
c) Exceeding the Corporate target for Capex spend;
d) Zero non-compliance with Section 116 (3); and
e) Eliminate irregular expenditure.

7.3 Department: ROADS INFRASTRUCTURE MANAGEMENT

7.3.1 Past Year's Performance

In 2022/2023, the following notable outcomes were achieved by the branches, amongst others which have not yet been completed at the time of compiling this report:

Roads operational fleet and plant

- A process is currently underway to procure construction fleet and plant in the amount of approximately sixteen million rand (R16 000 000) to replace ageing fleet and plant (15-30 years old) over the next few years;
- Strategically replacing aging construction plant and vehicles;
- The creation of a pool of operational vehicles and plant to mitigate breakdown and maintenance downtime.
- Ongoing expenditure on operational fleet (heavy and light duty) and plant.

Road Infrastructure and Systems

The Head Office centralised and specialist branches have completed the following significant projects in the 22/23 financial year:

- The Jakes Gerwel Drive Rehabilitation between the N2 and Viking Way was completed during August 2022;
- The rehabilitation of two (2) local roads, Product Street Plattekloof Road);
- The rehabilitation of Jakes Gerwell Drive between Highlands Drive and the R300;
- The rehabilitation of Delft Main Road between Stellenbosch Arterial and Silversands Road;
- The three (3) contracts for the rehabilitation of various concrete roads in Bonteheuwel, Uitsig, Kalksteenfontein and Bishop Lavis commenced in early 2023;
- Metro roads reseal and resurfacing on track and completed 70.5 km at the end of December 2022;

- The rehabilitation of existing balustrades on Nelson Mandela Boulevard;
- The slope Stabilisation of Philip Kgosana Drive;
- The repair of handrails on Princessvlei Road Bridge over the Cape Flats Line, Diep River;
- The repair of balustrades and the retaining wall on Alexandra Road Bridge at Vincent Palotti Hospital, Pinelands; and
- The repair of the concrete retaining aall along the Main Road from Glen Road to Dido Valley, Glencairn.

Roads Area Management

The function of the eight (8) district offices includes ensuring that the City's road based stormwater drainage system is functioning hydraulically. This is achieved by implementing the RIM Department's Winter Preparation Programme at a cost of seventy-seven million rand (R77 000 000).

Significant projects completed or being implemented in the 22/23 financial year include:

- Local roads reseal and resurfacing programme;
- Local roads reseal and resurfacing on track to complete planned 152 km;
- Ongoing road markings on local roads within various suburbs;
- Ongoing dualling of Sandown Road/Malibongwe Dr road;
- Ongoing upgrade of Saxdowne Road and Langverwacht Road;
- Ongoing ward council projects (traffic calming and footways); and
- Ongoing replacement of old plant and vehicles.

Informal Network Management

This branch focuses on access in informal settlements that require intervention to address tracks and stormwater drainage to and within informal settlements. These access tracks serve as a catalyst for the delivering of lifeline services in informal settlements.

In terms of the National Development Plan, delivery of services in our less formal settlements should be done incrementally. The branch looks at where there are leverage points to improve the quality of life within the informal settlements.

The branch's capital budget concentrates on access tracks through informal settlements that will be constructed to create service corridors through the dense settlements. The design of the access tracks also serves as overland stormwater escape routes, and will provide a hardened surface for City departments to deliver the needed services to the settlements and wider area. The corridors and access tracks act as a firebreak, and allow for emergency services access.

Some of these interventions are listed below:

Overcome Heights Informal Settlement in False Bay Coastal Park, Muizenberg

The works encompassed the construction of proper access tracks within the informal settlement and precast concrete channels.

Harry Gwala (Bongolethu), Philippi

The works entailed the construction of a major access track, where the major access points of Bongolethu School and the Harry Gwala informal settlement along Link Road will be upgraded. The work here is ongoing.

Shukushukuma Informal Settlement, Mfuleni

The works encompass the construction of proper access tracks and stormwater services to improve service delivery.

7.3.2 Areas of Business Improvement

A synopsis of the current challenges facing the RIM Department and the key priorities follows:

Pothole Repairs and Road Reinstatement

Road failures, for example potholes, are repaired with internal work teams. However, due to restructuring over the years, the RIM Department had to outsource a portion of this function. However, this is not beneficial to the City and other directorates such as Community Services and Health and others, who rely on the RIM Department to reinstate damaged roads due to activities within road reserves.

To address this, the RIM Department is in the process of seeking to adequately capacitate line with reinstatement worker teams.

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

Statutory approvals on wayleaves, land use development proposals, building plans

The RIM Department undertook a functional capacity/risk analysis of a typical Directorate District structure to determine the optimal staffing requirements to perform the current functions. The risk and associated consequence of each function were evaluated. The optimum structure and staffing requirements were determined to ensure sustainable service delivery. The RIM Department is in the process of filling vacant positions in this regard, but has identified that further posts will be required.

Statutory compliance with contract management

To ensure compliance with the Contract Management Life Cycle, eleven (11) Project Administrators were appointed in the 21/22 financial year. However, there is a need for additional Project Administrator skills.

Occupational, health and safety (regulatory adherence)

Roads and Stormwater operational fleet and plant equipment:

A large number of the fleet in the RIM Department is aging. Replacing the vehicles is more cost effective than ongoing repairs and maintenance.

The RIM Department has been slowly replacing these vehicles at a cost of seven million rand (R7 000 000) to fifteen million rand (R15 000 000) a year since the 2017/18 financial year, but requires additional funding over the next four (4) years to address this matter and improve service delivery.

Refurbishment and upgrading of twenty-one (21) roads depots

The RIM Department's twenty-one (21) depots all require refurbishment and upgrading to meet functionality requirements and the City's transformation agenda, and to provide facilities with improved functionality and gender equity.

The RIM Department has finalised the concept designs for four (4) of the twenty-one (21) depots, i.e. the Hout Bay, Atlantis, Kraaifontein and Strand depots. The detailed design for the Atlantis depot is currently in progress.

Capital replacement is required for more than ten (10) financial years to improve all twenty-one (21) depots.

Rollout to address road, bridge and stormwater drainage infrastructure backlogs and future maintenance – five (5) to fifteen (15) years

The newly completed Pavement Management System (PMS) study has revealed a road maintenance backlog since 2020. The City's road network asset value is estimated at one hundred and forty six billion rand (R146 000 000 000).

The backlog amount indicates that there is an immediate need for preventive maintenance or rehabilitation on 7,242 km of the road network.

Beyond 2020, the study indicates that the Urban Mobility Directorate needs to proactively intervene over the next ten (10) years to rehabilitate roads that currently does not rehabilitation, but will decay and need repair over time.

Operational funding for repair and maintenance work:

For the 10 420km roads, associated stormwater infrastructure and 2 680 structures (bridges, culverts, retaining walls, staircases and masts), the RIM Department requires additional operating funding over future financial years, in addition to its current repairs and maintenance operating budget.

Roads are the life blood of the City's economy and the maintenance of the road network is essential to City service delivery, to residents and business.

7.4 Department: PUBLIC TRANSPORT

7.4.1 Past Year's Performance

The department achieved the following notable outcomes in 2022/23:

Public Transport Contract Management

- Design and development of standard operating procedures within PTCM (Stakeholder Management SOP and Contract Administration Systems SOP)
- Design, development and implementation of the contract guidance Standard Operating Procedure, template and creation of a request inbox for both internal Public Transport branches as well as guidance to the VOC's
- Signed off and tested fully functional penalty committee system that generates stats and comprehensive monthly management reports.
- Successfully completed contract review of the three Vehicle Operating Contracts (VOC)

- Development of obligation matrix and performance matrix for the Vehicle Operating Contracts (VOC) and Dial – a – Ride (DaR) contracts.

Public Transport Enforcement

- A PT Facilities Safety Team: The Department is working on finalising a Memorandum of Agreement (MOA) between Western Cape Government (WCG) and the City for the establishment of a Public Transport Safety Team. The objective of this team will be to assist with high-visibility patrols on identified high-risk public transport facilities.

Public Transport Fleet Management

- Feasibility study was concluded and signed off. The study provided insight into future procurement of alternate energy vehicles. Battery Electric Buses (BEB) was considered as the main option after conducting a multi-criteria analysis with the other alternate energies;
- A Terms of Reference (TOR) has been concluded which provides an in depth study of BEBs within the City's different Directorates. This will provide guidance as to the financial implications that alternate energy would cost;
- Three (3) bus refurbishments were completed thus far and four (4) are in progress; and
- Standard Operating Procedures (SOP's) have been developed (bus refurbishment, commercial life of the fleet and Optare maintenance contract)

Public Transport Operations

- <u>Total passenger journeys:</u>
  In quarter 1 and 2 of the 2022/23 financial year, MyCiTi passenger journeys have increased steadily, with quarter 2 achieving the highest recorded total passenger journeys during the past three (3) years. A cumulative total of approximately nine million (9 000 000) passenger journeys was achieved compared to the target of eight million four hundred and five thousand (8 450 000) passenger journeys set at the end of quarter 2.

- Total Passenger journeys per schedule kilometre:
  Due to the significant drop in passenger journeys in June/July 2022 and over the festive season period, the passenger journeys was significantly less than the reduction of scheduled kilometres which has resulted in the target not being achieved in quarter 1 and 2.
- Dial-a-Ride passenger journeys:
  Stable growth was experienced over quarter 1 and quarter 2 achieving the highest recorded total passenger journeys for the past 2 years. A cumulative total of approximately twenty-nine thousand (29 000) passenger journeys was achieved compared to the target set of twenty-six thousand (26 000) passengers for quarter 2.
- Schedule adherence:
  Schedule adherence measures the number of trips departing between two (2) minutes early and five (5) minutes late. MyCiTi maintained a cumulative average schedule adherence of 72% in quarter 1, which and increased to 73% in quarter 2. This is lower than the cumulative target set at 80%.
  The department is undergoing a rectification program of equipment and systems which will improve the data quality. Penalties are also being imposed on VOCs for non-adherence to schedules. In addition, schedule adherence is actively being monitored and timetables are being updated across the system to better match changes in bus travel times.

Public Transport Systems

- The branch is in discussion with National Department of Transport (NDOT) regarding the draft Automated Fare Collection (AFC) Regulations and the plans to implement an Account Based Ticketing system that will open up the fare collection system to allow more options to the commuter in terms of fare media and will enable online loading via an App.
- The updated tariffs for the MyCiTi service was successfully loaded on the AFC System during 2022;
- Reinstatement and power rectification work which entails replacement of equipment that has reached end of life, the replacement of wiring on the buses to the APTMS

equipment and ensuring sufficient power supply to power up the equipment continues on the MyCiTi buses where required.

- Maintenance of APTMS servers is ongoing through refreshments and upgrades;
- A new data base version was rolled-out on the APTMS system to incorporate new timetables and stop locations for operational purposes;
- A back-up server for the APTMS was installed at the Civic Centre and Connectivity to the back-up servers is being addressed with telecoms and is planned to be completed in the 2022/23 financial year.

Industry Transition

- On 27 October 2022 Council duly approved the final MYCITI PHASE 2A INDUSTRY TRANSITION BUSINESS PLAN (C 27/10/22). This business plan is the finalised version of the draft Business Plan which forms the basis of the branch's engagement with the minibus-taxi industry insofar as the roll-out of MyCiTi Phase 2A is concerned; The MyCiTi Phase 2A project is a bus service that runs from Mitchells Plain and Khayelitsha in the Metro South East to Claremont and Wynberg.
- MyCiTi Phase 2A Consultation Forum: During this reporting period (in July 2022) the branch managed to engage and agree with the minibus-taxi industry regarding the formulation and establishment of a platform through which detailed engagements towards the Phase 2A project could take place. This forum consists of selected members from the industry as well as relevant representatives from the City.
- The branch successfully moved engagements with the minibus-taxi industry regarding Phase 2A from stage 2 (broad engagements) to stage 3 engagements which focusses on the detail of the project. These sessions are successfully attended by mandated selected members from the industry and has as its main objective the establishment of 2 (two) Vehicle Operator Companies by 30 June 2023.
- The branch established a department wide strategy to guide the City in its engagements with the public transport bus operator in the metropole regarding its role in MyCiTi Phase 2A.

Transport Business Planning

- Council approved the MyCiTi Phase 2A Industry Transition Business Plan 2022 (Final, after engagement with affected transport operators) – October 2022
- Council approved the Multi-Year Financial Operational Plan and Medium-Term Strategic Business Plan for Public Transport 2022-2036 (MyFIN 2022), Council approved July 2022
- Council approved the MyCiTi Business Plan Update 2021 – 2036 (with a focus on Phase 1, in the context of Phase 2A and N2 Express)– August 2022
- Concluded the New Generation Technology (NGT) Strategic Framework &Integrated Ticketing (iTick) Business Plan - Awaiting finalisation of the NDOT AFC regulations to proceed to Council
- Concluded business parameters for advertising on public transport infrastructure – November 2022
- Engagement with City Support Programme and internal preparation regarding assignment of s46 contracting authority function, and securing reallocated Public Transport Operating Grant (PTOG).

7.4.2 Areas of Business Improvement

The departmental areas of business improvement are as follows:

Public Transport Contract Management

- Developing a roles and responsibilities matrix for the branch and the Department;
- Developing a communication strategy for the branch and the Department;
- Obtaining approval of the organisational design for the branch;
- Filling vacant positions and upskill current staff;
- Improving compliance implementation of records management system;
- Improving stakeholder engagement (internal and external); and
- Developing a contract management training matrix for the department.

Public Transport Enforcement

- Investigating the roll out of the Bus Patrol Team to focus on curbing fare evasion and monitoring illegal behaviour in relation to MyCiTi Bus Rules; and
- The Rail Safety Project should continue to be pursued as part of the City's Intermodal Public Transport Model.

Public Transport Facilities Management

- Improved collaboration with other Urban Mobility departments regarding new transport facilities is required; and
- An extensive review of how PTI's in particular are designed needs to be commissioned taking into consideration design, infrastructure, services, technology and asset preservation. Critical to this is ensuring that the financial planning on how to maintain these facilities are in place.

Public Transport Fleet Management

- Improved collaboration between internal and external stakeholders
- Financial cost implications of alternative energy in comparison with fossil fuel engines (Diesel buses) needs to be compared and unpacked.
- Fleet assessment of major bus components is required for Phase 2A and Fleet assessment of Phase 1 Stage 2 new tender.
- Fleet assessment of value per bus is required for the prospectus and the tendering process.

Public Transport Operations

- Financial resources

  Lack of funding/budget and increasing Vehicle Operating Company's direct operational cost due to economic shocks (i.e. fuel price increases) has negatively impacted the achievement of certain performance indicator targets.

In anticipation of the reduction in financial resources, Public Transport Operations branch are undertaking proactive service adjustments and optimisations by conducting detailed network analysis to improve the effectiveness and efficiency of the MyCiTi service offering.
Bi-monthly engagements with the Finance Department regarding costs, income, budgets and budgetary adjustments are taking place.

- <u>Schedule adherence</u>
  The department is undergoing a rectification program of APTMS equipment which is progressing well. This will improve the uptime of the APTMS system.

  Control Centre staff to continue monitoring drivers logging into the system correctly to improve the sample size of bus trips being monitored for scheduled adherence.

  Penalties and infringements will continue to be raised against VOCs for non-adherence to schedules and not correctly operating APTMS equipment.

  The improvement of MyCiTi schedules is an ongoing process in order to enhance the service offering and improve the reliability and quality of the service. A dedicated scheduling section will be established to improve the process of updating schedules across the system to better match the actual bus travel times and to contribute to an increase in the schedule adherence percentages.

- <u>Dial-a-Ride:</u>
  This DAR Business Plan proposes a significantly improved model for operating the service.
  In addition, the Business Plan presents the development of a Dial-a-Ride App which would improve overall scheduling inefficiencies and reduce the user booking time from seven (7) days to twenty-four (24) hours in-advance.

Public Transport Systems

- Increasing capacity in the branch with the creation of additional posts;
- Internal staff to be upskilled in both AFC and APTMS (which is the first of its kind in the City);
- There is an opportunity to add more features to the system, such as driver behaviour monitoring, passenger counting, and additional load mechanisms within the AFC, such as online loading; and
- The system can be rolled-out to other modes of transport and provide for an integrated ticket option for various modes through the current MyCiTi back office. This will however require amendments to the AFC Regulations by the National Department of Transport (NDOT).

Industry Transition

- There is a need to build further trust with the Industry. This is currently being undertaken though extensive engagement with the industry aligned to the approved Industry Transition Business Plan.
- Improving compliance and complete the records management system;
- Improving stakeholder engagement (internal and external);

Transport Business Planning

- Fill vacant positions including and upskill current staff.
- Increase capacity in the branch with the creation of additional permanent posts Focus on the City's Travel Demand and Congestion Relief Strategy
- Improved collaboration between internal stakeholders and engagement with the TBP branch
- New and innovative solutions design, example: Introducing NGT and iTick Solutions into Public Transport

- Integration and collaboration with Corporate Services, Office of the City Manager, Future Planning and Resilience and other City Directorates

7.5 Department: TRANSPORT SHARED SERVICES

7.5.1 Past Year's Performance

In 2022/23, the TSS Department achieved the following notable outcomes, amongst others not yet been completed at the time of compiling this report:

Pave the way for construction

- Facilitated Public Participation and engagements with communities and community leadership to pave the way for:
  - Construction and upgrade of Public Transport Interchange facilities in the metro southeast;
  - Congestion alleviation projects;
  - Non-Motorised Transport projects;
  - Traffic Calming projects; and
  - MyCiTi road closures, new stops, new stations, route extensions and construction.

The road Infrastructure Maintenance

- We created awareness on various road reseal, resurfacing and rehabilitation projects in the four (4) areas in order to inform residents/communities, minimise disruption and enable favourable environment for service delivery.

Changing road user behaviour

- The focus of this year's Transport Month was on transport infrastructure, and a call on the public and internal staff to contribute towards protecting the City's precious assets that enable the movement of people, goods, and services. In addition, the

Directorate's achievements and milestones toward innovative and sustainable mobility were showcased.

Customer relations

- The Transport Information Centre (TIC) provides information on all modes of public transport to users and prospective users. The TIC handles on average two hundred and thirty thousand (230 000) calls per month.

Stakeholder Management

- The City's Land Transport Advisory Board (LTAB) and Intermodal Planning Committee (IPC) in terms of the National Land Transport Act 5 of 2009 were held quarterly.

Transport Business Systems & Information

- Information and Communications Technology (ICT) and Intelligent Transport Systems (ITS) installed at one (1) Public Transport Interchanges (PTI)'s;
- Three (3) new Business Intelligence dashboards launched;
- CRM software updated for use in Transport Information Centre (TIC);
- Substantial improvements made in the provision of Spatial Information services;
- Provision of backup power systems across Urban Mobility to mitigate impact of load shedding;
- Successful MyCiTi door sync Proof of Concept (POC) and intervention; and
- Dial-a-Ride application work ongoing.

Support Services

- Developed various tracking systems/tools and processes as the nodal point for several corporate functions, including Forensic Services, Internal Audit and the Office of the Ombudsman, to co-ordinate the line department's engagements, collaborations and responsibilities, and to provide guidance, advise and compliance support to the line departments;

- Identified and implemented interventions to assist the line departments to proactively mitigate risks and to enable compliance and good governance, including in the monitoring of the Expanded Public Works Programme (EPWP).
- Conducted internal reviews to identify any potential risks and where necessary, assisted the line departments with addressing, remedying and managing any risks identified.

7.5.2 Areas of Business Improvement

The following are components that require intervention by the department to enable the directorate:

Talent acquisition, Management and resource constraints

Shortage of critical and scarce skills to fully deliver on Directorate's mandate, together with cuts in vacancies contributed to an urgent need to retain, augment and upskill staff.

Introduce Graduate Programmes to supplement the talent pipeline, identify and retain scarce skills critical skills in the Directorate and the Industry as a whole, as it informs workforce/resource planning, and the development of recruitment and attraction strategies.

The development of a Strategic Workforce Skills Plan to identify strategies related to performance management, staff retention and attraction, as well as advancements is critical to address resource constraints.

Integrated Governance

- Ensure legislative compliance;
- Enable legislative compliance, instil good governance and mitigate risk;
- Development of set standards and the implementation of best practices;
- Facilitate occupational, health and safety regulatory adherence; and
- Develop business parameters to improve efficiencies throughout the Directorate.

Foster a learning Culture

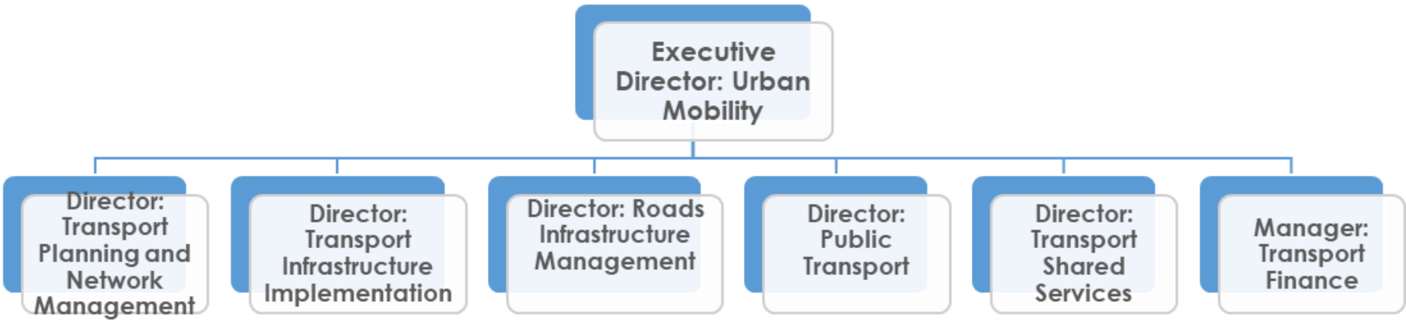
- Development and delivery of learning-lead solutions (training and development/ organisational development/employee optimisation interventions and programmes);
- Facilitate and promote access to knowledge and information.
- Business continuity and service sustainability
- Minimise the impact of load shedding and congestion.

Business intelligence

- Enable Information driven decision-making and the provision of Dashboards and Business Intelligence metrics

8. RESOURCES

8.1 Senior management capability and structure



8.2 Directorate organogram

Total Staff	2 084
Number of Positions filled	1 844
Number of vacancies	240
Percentage compliance/adherence to EE standards (Designated Group: As at January 2023)	96.07% Achievement 90% EE Plan Target 2022/23

8.3 Outsourced Services

Name/Description	***Reason for outsourcing***	***Derived benefits***	***Risk/Challenges***
Professional services for traffic engineering, public transport planning, data collection and evacuation modelling	This is necessary to bolster internal capacity and provide access to a wide range of traffic engineering and other skills.	The City is provided with access to specialised skills and software, and allows for larger teams to be assigned to projects as and when necessary. New approaches was developed, specialised skills have been used and can be transferred.	
Contracted Specialised Services	Services cannot be provided internally		Currently the department does not have the positions to transfer these specialist skills to. The City is dependent on external resources to operate and maintain the systems and services

9. FINANCIAL INFORMATION

The Figures detailed below are for the tabled operating budget to Council in March 2023 including changes recommended by Urban Mobility Portfolio Committee subsequent to the March Council Meeting. Corporate Budgets may however, make further changes prior to the final submission which will be approved at Council on 31 May 2023.

9.1 Summary Revenue 2023/24

Revenue By Source	
Description	**Vote 11 – Transport (R Thousand)**
Interest earned – external investments	15,955
Fines, penalties and forfeits	4,531
Licences and permits	18,959
Transfers and subsidies	439,357
Operational Revenue	41,437
Sales of Goods and Rendering of Services	325,226
Other revenue	366,663
Total Revenue (Excluding Capital Transfers and Contributions)	**1,212,128**

9.2 Summary Expenditure 2023/24

Expenditure by Type	
Description	**Vote 11 – Transport (R Thousand)**
Employee related costs	995,353
Depreciation & asset impairment	*TBC
Finance Charges	73
Inventory consumed	312,825
Contracted services	2,131,288
Transfers and subsidies	-
Other expenditure	60,452
Total Primary Expenditure	**3,499,991***

9.3 Capital Budget 2023/24

The Figures detailed below are for the tabled capital draft budget to Council in March 2023 including changes recommended by Urban Mobility Portfolio Committee subsequent to the March Council Meeting. Corporate Budgets may however, make further changes prior to the final submission which will be approved at Council on 31 May 2023.

Vote Description	2019/20	2020/21	2021/22	2022/23	2023/24 Meduim Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Current Budget	Budget Year +1 2023/24	Budget Year +2 2023/24	Budget Year +3 2023/24
<u>Capital expenditure - Vote</u>							
<u>Multi-year expenditure to be appropriated</u>							
Vote 11 - Urban Mobility	873 070	776 446	722 772	1 329 677	2 025 365	2 824 236	3 574 735

Budget Year 2023/24	Budget Year + 1 2023/24	Budget Year + 2 2023/24
2 025 365 122	**2 824 236 961**	**3 574 735 440**

10. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Refer to Directorate Scorecard: Annexure A)

11. APPENDICES

Draft 2023-2024 Urban Mobility Directorate's SDBIP Scorecard

DRAFT 2023/2024 URBAN MOBILITY DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	12.A	Urban Mobility (L)	Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	0.97	1.10	1.15	1.15	1.15	1.15	1.15			Director: Public Transport
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	12.B	Urban Mobility (L)	Passenger journeys travelled on MyCiTi buses (number)	14 258 883	16 900 000	18 500 000	4 700 000	9 300 000	13 900 000	18 500 000			Director: Public Transport
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief programme	12.C	Urban Mobility (L)	Road corridors on which traffic signal timing plans are updated (number)	new	5	5	Identify and commence review of traffic signal plans along 5 major arterials	Produce the plans pertaining to signal progression along 5 major corridors	Nil	5			Director: Transport Planning and Network Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	13.A	Urban Mobility (L)	Surfaced road resurfaced (kilometres)	152.1km	180km	169km	15km	60km	105km	169km			Director: Roads Infrastructure Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	13.B / TR6.2	Urban Mobility (L)	Potholes reported per 10km of municipal road network (Number) (Number of potholes reported per 10kms of municipal road network)	36.08	56	56	19	28	47	56			Director: Roads Infrastructure Management
NO SPECIFIC PRIORITY	A Resilient City	_	14.C	Urban Mobility (L)	Storm water cleaning budget spend (%)	new	90%	90%	15%	30%	60%	90%			Director: Roads Infrastructure Management
Functional Indicators															
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Functional	Urban Mobility (L)	IPTN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	Develop the framework for scenarios to inform the update of the IPTN	Draft document on the Screening of IPTN Scenarios submitted to the Director	Draft IPTN Network Plan report (2040) submitted to Director	Public Transport supply (modes) for 2050 and beyond - specialists workshops completed.	Draft IPTN Network Plan report 2050 and beyond - submitted to the Director	Draft Technical Memo on the Financial Assessment of 2040 scenarios submitted to the Director	Draft IPTN Network Plan report (2040) submitted to Director			Director: Transport Planning and Network Management
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Functional	Urban Mobility (L)	Commence the drafting of the CITP for the new Council's term of office	Develop a Draft CITP for the new Council's term of office	Submission of CITP to Council for approval	Draft 2024 Annual Update of the Comprehensive Integrated Transport Plan (CITP) submitted to ED: Urban Mobility for review	Process Plan for the development of the 2024 CITP Annual Update	Finalise the stakeholder engagement plan and signed off at PMT.	First draft 2024 CITP Annual Update to Manager: ITP for review	Draft 2024 Annual Update of the Comprehensive Integrated Transport Plan (CITP) submitted to ED: Urban Mobility for review.			Director: Transport Planning and Network Management

DRAFT 2023/2024 URBAN MOBILITY DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.2 Rail Improvement Programme	Functional	Urban Mobility (L)	Provision of professional services to undertake an investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	Phase 2: Baseline assessment of the City's rail system - 60% complete	Phase 2: Baseline assessment of the City's rail system - 100% complete Phase 3: Alternative Institutional Report - 25% complete	Phase 2: Baseline assessment of City's rail system - 35% complete	Phase 2: Baseline assessment of City's rail system - 50% complete	Phase 2: Baseline assessment of City's rail system - 80% complete Phase 3: Alternative Institutional Report - 5% complete	Phase 2: Baseline assessment of City's rail system - 100% complete Phase 3: Alternative Institutional Report - 25% complete				Director: Transport Planning and Network Management
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	–	Functional	Urban Mobility (L)	Foreshore Freeway/Bridge Project: Progress Conceptual design	new	Project Inception Report Completed	Complete the Options report for the Foreshore Freeway Integrated with the Land use	Generation of Transport & Landuse options	Testing and evaluation of options	Assessment of options and selection	Complete the Options report for the Foreshore Freeway Integrated with the Land use			Director: Transport Planning and Network Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional	Urban Mobility (L)	Number of school traffic calming projects implemented	77 school traffic calming projects implemented	Implement 50 of 50	Implement 50 of 50	Designs and WBS Numbers for School Traffic Calming projects issued to RIM Districts for scheduling on implementation programmes	N/A	Implement 20 of 50	Implement 50 of 50			Director: Transport Planning and Network Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional	Urban Mobility (L)	Number of road safety assessments completed on arterials	Finalise road safety assessments on 6 arterials	4 Road Safety Assessments complete	4 Road Safety Assessments complete	Identify 4 arterials requiring road safety assessments	N/A	2 of 4 Road Safety Assessments complete	4 Road Safety Assessments complete			Director: Transport Planning and Network Management
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	Functional	Urban Mobility (L)	No. of Phase 2A Work Packages: - Detailed Design & Draft Tender Documentation complete	new	5	6	2	4	6	6			Director: Transport Infrastructure Implementation

DRAFT 2023/2024 URBAN MOBILITY DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
CM DIRECTIVE	_	_	Functional	Urban Mobility (L)	Staff housing population verified, per directorate (%)	new	100%	100%	30%	50%	70%	100%			Director: Roads Infrastructure Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional	Urban Mobility (L)	Rand value of Roads Rehabilitation	R131 178 248	R96 000 000	R205 000 000	R30 000 000	R85 000 000	R135 000 000	R205 000 000			Director: Roads Infrastructure Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Functional	Urban Mobility (L)	Rand value of Informal settlement improvements of tracks and surface drainage.	R2 917 947.21	R4 040 000	R3 000 000	R0	R0	R1 500 000	R3 000 000		R3 000 000	Director: Roads Infrastructure Management
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	Functional	Urban Mobility (L)	Total number of passenger journeys on Dial-a-Ride	53 151	56 000	67 000	15 000	31 000	49 000	67 000			Director: Public Transport
CM DIRECTIVE	_	_	Functional	Urban Mobility (L)	Report Unlawful Land Occupation to the Anti-Land Invasion/Displaced People Units within 24 hours	new	100%	100%	100%	100%	100%	100%			Director: Transport Shared Services
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	Functional	Urban Mobility (L)	Complete Final Draft MYFIN	95% completion of a final report for submission to Council achieved	Complete the Draft MYFIN 2023	Complete the Draft MYFIN 2024	Submission MYFIN 2023 to Council and NDoT	Completion of MYFIN process plan for 2024 and 50% of Draft Opex and Capex MTREF for MYFIN	Finalize Opex and Capex for MTREF for 2024 MYFIN	Complete the Draft MYFIN 2024			Manager: Transport Finance
NO SPECIFIC PRIORITY	16. A Capable and Collaborative City Government	_	Functional	Urban Mobility (L)	Percentage spend on repairs and maintenance	95.40%	95%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%			Manager: Transport Finance
Performance Matrix Indicators															
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief programme	Performance Matrix No.14	Urban Mobility (L)	KMs of new paved roads to be built	0.3km	0km	0.7km	0km	0km	0.3km	0.7km			Director: Transport Infrastructure Implementation

DRAFT 2023/2024 URBAN MOBILITY DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief programme	Performance Matrix No.15	Urban Mobility (L)	KMs of new gravelled roads to be built	new	0	0	0	0	0	0			Director: Transport Infrastructure Implementation
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No.16	Urban Mobility (L)	KMs of roads resurfaced/rehabilitated/resealed	201.2km	210.5km	206.7km	19.8km	74.8km	132.1km	206.7km			Director: Roads Infrastructure Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No.17	Urban Mobility (L)	KMs of storm water drainage installed in addition to current ones	3.35km	0.1km	0.25km	0km	0.05km	0.15km	0.25km			Director: Roads Infrastructure Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	Performance Matrix No.18	Urban Mobility (L)	KMs of new pedestrian walkways to be constructed	19.3km	9.0km	21km	0.5km	2.5km	8.5km	21km			Director: Transport Infrastructure Implementation
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Performance Matrix No.19	Urban Mobility (L)	Number of new bus terminals or taxi ranks (under construction)	3	2	2	2	2	2	2			Director: Transport Infrastructure Implementation
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	Performance Matrix No.20	Urban Mobility (L)	Number of new bus/taxi stops to be constructed	0	0	0	0	0	0	0			Director: Transport Infrastructure Implementation
Circular 88 (National Treasury) Output Indicators															
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	TR4.21	Urban Mobility (L)	Percentage of municipal bus services 'on time'	78%	80%	75%	75%	75%	75%	75%			Director: Public Transport
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public Transport Reform Programme	TR5.11	Urban Mobility (L)	Number of scheduled public transport access points added	0	0	0	0	0	0	0			Director: Transport Infrastructure Implementation
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	TR5.31	Urban Mobility (L)	Percentage of scheduled municipal bus service stops that are universally accessible	new	100%	98%	96%	97%	98%	98%			Director: Public Transport

DRAFT 2023/2024 URBAN MOBILITY DIRECTORATE SCORECARD															
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR5.41	Urban Mobility (L)	Length of NMT paths built	22.4km	9.5km	21km	0.5km	2.5km	8.5km	21km			Director: Transport Infrastructure Implementation
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.11	Urban Mobility (L)	Percentage of unsurfaced roads graded	86%	100%	100%	25%	50%	75%	100%			Director: Roads Infrastructure Management
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.12	Urban Mobility (L)	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	1.87%	1.87%	1.87%	0.2%	0.6%	1.3%	1.87%			Director: Roads Infrastructure Management
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel Demand and Congestion Relief programme	TR6.13	Urban Mobility (L)	KMs of new municipal road network	0.6km	0km	0.7km	0km	0km	0.3km	0.7km			Director: Transport Infrastructure Implementation
TRANSPORT	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road Safety and Maintenance Programme	TR6.21	Urban Mobility (L)	Percentage of reported pothole complaints resolved within standard municipal response time	51%	50%	50%	50%	50%	50%	50%			Director: Roads Infrastructure Management
Circular 88 (National Treasury) Compliance Indicators															
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	C64 (TR)	Urban Mobility (L)	R-value of all direct municipal vehicle operational costs for public transport	R553 926 618.12	R667 000 000	Report	Report	Report	Report	Report			Director: Public Transport
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	C65 (TR)	Urban Mobility (L)	Total number of scheduled public transport access points	new	1 444	Report	Report	Report	Report	Report			Director: Public Transport

DRAFT 2023/2024 URBAN MOBILITY DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
TRANSPORT	12 A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus Rapid Transit Programme	C66 (TR)	Urban Mobility (L)	Number of passenger trips on scheduled municipal bus services	11 721 084	13 858 000	Report	Report	Report	Report	Report			Director: Public Transport
NO SPECIFIC PRIORITY	A capable and collaborative City government	–	C80 (LED)	Urban Mobility (L)	Date of the last Council adopted Development Charges policy	27/05/2020	Report	Report	Report	Report	Report	Report			Director: Roads Infrastructure Management

Executive Director: Urban Mobility	**Mayoral Committee Member**
Dalene Campbell	**Cllr Roberto Quintas**
Date:	**Date:**

URBAN WASTE MANAGEMENT

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

2023/2024

EXECUTIVE DIRECTOR: LUZUKO MDUNYELWA

CONTACT PERSON: PETER WILLIAMS

Website:

Cape Town's Integrated Development Plan (IDP) 2022 - 2027

(for detailed SDBIP)

CITY OF CAPE TOWN
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    Annexure A: 2023/2024 Draft Directorate Scorecard

1. EXECUTIVE SUMMARY

The executive summary of the Urban Waste Management (UWM) Directorate's Service Delivery and Budget Implementation Plan (SDBIP) 2023/24 provides an overview of the envisaged service delivery. This is prepared in alignment with the City's Integrated Development Plan (IDP). Furthermore, the 2023 /24 Waste Sector Plan informs the SDBIP 2023/24, which is yet to be approved by Council.

The UWM Directorate is currently organised (as at November 2022) into 4 departments ("Waste Services", "Public Empowerment & Development", "Integrated Planning & Waste Strategy" and "Finance & Capital Implementation"), supported by the Shared Services component consisting of 3 units ("Directorate Support Services", "Project Management Office" and "Human Resources Business Partner"). This structure is currently under review by the Executive Director for further refinements.

The Directorate has identified several resilience factors for consideration in the provision of Waste services. These include Policy & regulatory uncertainty, rapid urbanisation, informal settlements and backyards, rapidly declining landfill space, poverty & inequality and unemployment. The Directorate will continue to invest in the city's efforts to mitigate climate change and minimise the health impacts of waste management by reinforcing waste diversion measures.

Increasing urbanisation, informality, stringent waste diversion targets 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 waste services and has made significant progress in achieving its own improved higher standards. The Directorate will continue to provide quality waste services and enabling economic opportunities by incorporating the principles of circular economy and further explore opportunities for SMME, EPWP and informal sector involvement in the provision of waste services.

The long-term vision for the Cape Town Waste Management sector is:

- impact substantially as well as contribute to and support economic development through environmentally friendly waste management initiatives
- to generate other sources of funding for integrated waste management through Public-Private Partnerships within the Cape Town municipal area
- to optimise the utilisation of the Council's resources and capital, and
- to regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment.

Service Delivery Areas

The current geographic division or service delivery areas is different in the different areas. Collections has a different kind of area when compared with Cleansing.

As per direction of the Executive Director, with effect from the third quarter of the financial year 2023/24, council's approved subcouncil area based model will be utilised to define service areas, i.e. the boundaries will follow the same boundaries of the subcouncil areas including the nomenclature. Therefore, Area Impuma will be Area East, Area Two Oceans will be Area North, Area Tiervlei will be Area Central and Area Atlantic will be Area South. This area model is envisaged to be implemented with effect from 1 January 2024.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Alignment to IDP Priorities/Foundations and Objectives

The directorate is directly linked to the following IDP priorities, objectives and programmes which also reflects in the Waste Sector Plan:

Priority	Objective	Programme	Project/ initiatives	Waste Sector Plan strategic objectives
Inclusive Economic Growth	1. Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	Work opportunities created through Public Employment Programmes (EPWP)	
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.1.C. Informal Settlements Waste Collection project	• Prepare for intensification and densification of the spatial form of the city. • Expand the footprint of drop-off facilities to be closer to a greater number of customers • Improve location and capacity of transfer stations • Deliver appropriate waste containment options
	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility Business Model programme	4.1.B. Solid Waste - Business Model reform initiative	• Drive necessary changes in the sector through continuous improvement • Develop an agile workforce with requisite skills. • Ensure customers and stakeholders receive

				reliable and high-quality services that help them contribute to achieving city-wide waste sector goals • Develop a resource and costing model that reflects the realities of a changing business • Ensure our customers and stakeholders receive reliable and high quality services that help them contribute to achieving city-wide waste sector goals
		4.5 SOLID WASTE: Excellence in Basic Service Delivery Programme	4.5.A. Landfill management project 4.5.B. Waste Collection Efficiency Project	• Extend the life of the existing landfill space to 2040 • Improve infrastructure and asset management, and increase redundancies • Prepare for intensification and densification of the spatial form of the city
		4.6 Waste minimisation and recycling Programme	4.6.A. Integrated waste management facilities initiative 4.6.B. Waste minimisation for a circular economy initiative	• Invest in the city's efforts to mitigate climate change and minimise the health impacts of waste management. • Waste management will focus on resilience as per legislation with provision of integrated facilities which focuses on beneficiation and circular economy
		4.7 SOLID WASTE: Promoting Cleanliness and addressing illegal dumping	4.7.A. Area Cleaning project 4.7.B. Public Awareness and Partnerships initiative 4.7.C. Illegal Dumping Monitoring and enforcement initiative	Develop and implement a city Cleanliness Index in collaboration with city Directorates

2.2 Purpose and Service Mandate of the Directorate

The Constitution of the Republic of South Africa, 1996; Chapter 2 Bill of Rights and Schedule 5B, and MSA provisions require local government to ensure provision of waste management services. This mandate is furthermore stipulated in the National Environmental Management: Waste Act (Act 59 of 2008). Specific functions are contained in schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal. The City is the service authority and regulator of waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred by law.

In addition to the above, the Directorate consist of a Public Empowerment and Development Department (previously the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) Department that is responsible to maintain a coherent approach to temporary job creation, public employment and skills development within the City, which can lead to economic inclusion. This will be achieved by driving and facilitating the inculcation of Labour Intensive methodology with the intent to increase temporary job creation within city's line departments during the execution of their budgets and programmes (Mainstreaming).

In fulfilling its mandate, the directorate is responsible for the provision of the following services in the metropolitan municipal area:

Service Menu/list	Brief description
Waste Disposal	• Landfilling of general waste • Landfilling of special waste (hazardous waste) • Leachate Treatment • Compost Plant (co-mingled house hold waste) • Gas Flaring & generation • Household Hazardous Waste Drop-offs
Cleansing	• Provision and Servicing of Street Litter Bins & Litter Picking • Street Sweeping • Water Tanker Cleansing Services • Beach Cleaning • Animal Carcass Removal • Provision of Area Cleaning Services in Formal Disadvantaged Sandy Areas • Seasonal Programmes and additional projects • Clearance and Disposal/Incineration of Illegally Dumped Medical, Hazardous and Toxic Waste • illegal Dumping Removal & Installation of 'No Dumping' Signage in Public Open Spaces • Community Based Refuse Collection and Area Cleaning in Informal Settlements • IWM By-Law Enforcement • Reacting to Emergency Call Outs for Fire Debris, Flooding, Large Accidents, etc. • Events and Partnerships

Collections and Drop-offs	• Formal areas refuse collection. • Management of general Waste Drop-offs
Public Empowerment and Development	Explore further opportunities for SMME, EPWP and informal sector involvement in the waste service by- • alleviating job and income losses brought about by the Covid-19 Pandemic and other economic setbacks, and • to ensure sustainability in service delivery

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Internal	
Line Departments	• Integration of service strategies and plans. • Implementation of designated approved projects • Report EPWP Performance • Create and enabling environment to create jobs in the waste sector
Area Management (including Sub councils)	• Manage the implementation of the Policy on the Management of the jobseeker database (Jobseekers Policy)
Council and Council Committees	• Sets political direction, strategy and Budget. • Oversight role
Transversal Committees	• Working Group Involvement
External	
Other Spheres of Government	• Grant Funding • Oversight and reporting • Developing legislation, regulations, and Norms and Standards. • Compliance and monitoring
Private sector	• Providing key waste management services to the city (collection, storage, transportation, re-use, recycling, treatment and disposal of general waste. • Partnerships on skills development programmes/projects • Funding
NGO's , NPOs and CBO's	• The development of strategic partnerships for waste management and job creation.
Academia	• Partnering with academia to access research related to waste management and to initiate studies related to waste management. Institutions are also utilized to provide graduates and to educate staff.
Business Property owners/ Residents/Tourists	• Identifying service needs, recipients of waste services, provide service satisfaction feedback and payment for services.

4. RISK ASSESSMENT

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

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

4.1 Revenue risks

The Urban Waste Management budget is made up from a combination of rates and tariffs. Tariffs for disposal of waste keeps the landfills operational and the reduction in waste to landfill may impact on the revenue generated by the landfilling of waste materials.

The increased recovery of waste at sources from residential customers will require additional funds from rates to fund. These initiatives and available funds may be insufficient to sustain the large scale, aggressive expansion of Think- Twice and home composting.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate's approved strategy relevant for the 2023/2024 financial year is the five-year Waste Sector Plan 2022-2027. This Plan is reviewed annually.

5.1 Alignment to other Strategies and Policies

The directorate is aligned with other City programmes including spatial planning, Resilience, economic growth, energy and climate change. The table below depicts detailed initiatives in support of other City programmes.

<table>
<tr><th>Priority/Foundation</th><th>Objective</th><th>Programme</th><th>IDP initiative</th></tr>
<tr><td>INCLUSIVE ECONOMIC GROWTH</td><td>1. Increased Jobs and Investment within the Cape Town economy</td><td>1.2 Investment and Partnership programme
1.3 Inclusive economic development and growth programme
1.4 Targeted Urban Improvement Programme</td><td>1.3.B. Work-readiness initiative</td></tr>
<tr><td colspan="4">Directorate initiatives to support programmes:
Investigate sustainable recycling markets in the City. Participate and implement Expanded Public Work Program in order to meet service demand.</td></tr>
<tr><td>BASIC SERVICES</td><td>2. Improved access to quality and reliable basic services</td><td>2.1 Mainstreaming basic service delivery to informal settlements and backyards programme</td><td>Informal Settlements Waste Collection project
Additional Dwelling service project (City Public Rental Stock)
Additional Dwelling service project (Private Properties)</td></tr>
<tr><td colspan="4">Directorate initiatives to support programmes:
Development of the policy for servicing backyarders and accelerate the rollout of weekly refuse collection services to backyarders</td></tr>
<tr><td>BASIC SERVICES</td><td>3. End load shedding in Cape Town over time</td><td>3. ENERGY: Diversified Energy Supply Programme</td><td>City-Initiated Generation Initiative</td></tr>
<tr><td colspan="4">Directorate initiatives to support programmes:
The City is considering a number of options to use energy from waste. These include waste/sewerage to methane gas, waste-to-energy, and co-generation. The recovery of organic waste from waste for energy and wastewater treatment plant methane is of added significance given that methane is a major contributor to the carbon emissions from City-owned facilities. Consultation sessions with water and energy is ongoing to enhance this programme.

Urban Waste Sector Plan commits to engaging on and undertaking appropriate measures for the facilities in our control, including energy efficiency and renewable energy generation as required.</td></tr>
<tr><td>BASIC SERVICES</td><td>4. Well-managed and modernised infrastructure to support economic growth</td><td>4.2 Infrastructure planning and delivery programme</td><td>Infrastructure Planning and Delivery Framework
Project Management Capacitation project
Customer Responsiveness Initiative</td></tr>
</table>

Directorate initiatives to support programmes Creating a balance in capital expenditure based on strategic demand prioritisation. Directorate to provide new infrastructure to stimulate waste minimisation, to avoid illegal dumping, to effect positive behavioural change and to promote increased use of current infrastructure.			
			Staff safety and infrastructure protection initiative
Directorate initiatives to support programmes The directorate will put measures in place to ensure safety of personnel and infrastructure. These measures will include upgrading of security at Waste facilities and compliance with Health and Safety regulations.			
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.3 WATER AND SANITATION: Excellence in Basic Service delivery programme	Wastewater Treatment project
Directorate initiatives to support programmes Storm water management and wastewater treatment has a direct impact on the management of waste e.g. disposal of sewage sludge, river and canal management and cleaning			
SAFETY	5. Effective law enforcement to make communities safer	5.1 Enhanced Policing Programme 5.2 Safety Technology Programme	Technology Safety Partnerships Project Incident, Crime and Emergency Detection Project Advocacy initiative: Enhanced Policing Programme
Directorate initiatives to support programmes • Fire services – providing cleaning services as a result of fire disasters. • Law enforcement services - enforcement of IWM Bylaw. • Protection of DEMA / assets from attack, vandalism and protest action Enforcement and Compliance. • Provide support through information sharing that will increase the communities understanding of the provision of litter and illegal dumping.			
HOUSING	7. Increased supply of affordable, well located homes	7.3 Integrated Residential Development Programme 8.1 Micro-developer and backyard dwelling improvement programme 8.2 Informal Settlement Upgrading Programme	Scaling up Serviced sites Breaking New Ground (BNG) Programme Local planning support function initiative Informal Settlement upgrading initiative Informal Settlements data improvement initiative

Directorate initiatives to support programmes The provision of integrated waste management services to settlements through identification of suitable waste service mechanisms and development of waste infrastructure associated legislation and punitive measures.			
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	9. Healthy and sustainable environment 10. Clean and healthy waterways and beaches	9.1 Environmental and Biodiversity Management Programme 10.1 Healthy urban waterways programme 10.2 Coastal Programme	Green Infrastructure initiative Water Quality Improvement Project Waterway rehabilitation project Coastal and Marine Conservation Initiative
Directorate initiatives to support programmes Waste Management services provided to public spaces and beaches in collaboration with other City departments.			
TRANSPORT	12. Efficient, safe and affordable travel options for all	12.2 Rail Improvement Programme	Rail restoration support initiative Advocacy initiative: Rail Improvement Programme
Directorate initiatives to support programmes Planning for efficient transportation of waste through road and rail. Management of waste generated (construction and demotion/road building material) during civil works and road constructions.			
14. A RESILIENT CITY		14.1 Climate Change Programme	Climate change response monitoring initiative
Directorate initiatives to support programmes Collaboration with City departments and external stakeholders to develop and implement a Circular Economy Action Plan (cross cutting intervention in the City) and ensure aggressive communication and marketing campaigns to champion circular economy to effect behaviour change to achieve waste avoidance behaviour change in Cape Town. **Energy and climate change.** Implementation of projects / measures for the mitigation of climate change as a result of waste on the environment. The City will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. **Waste and the Circular Economy:** Recovering and deriving value from Cape Town's waste stream is a key element in the shift towards a circular economy, with multiple co-benefits with respect to cleanliness of the city, and reduced littering and illegal dumping. Improved resource efficiency through material recycling, reduced			

waste, and diversion of organic waste from landfill to productive uses will be combined to reduce greenhouse gas emissions. In order to address this challenge, the City commits to working provincial targets and comply with Climate Change goals.		
15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	15.1 Spatial Integration and Transformation Programme	Spatial strategy monitoring and evaluation project District Spatial Development Framework Implementation initiative
Directorate initiatives to support programmes MSDF supports and informs waste management investment decisions where it impacts on the spatial form of the City. It allows for integrated planning and design for waste infrastructure to ensure our ability to provide basic services.		
15. A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY	Unlawful land occupation prevention Programme	
Directorate initiatives to support programmes The directorate plans to provide infrastructure to mitigate unlawful occupation of land: • Closed landfills and facilities • Historical landfills (abandoned)		
16. A CAPABLE, COLLABORATIVE AND FINANCIALLY SUSTAINABLE CITY GOVERNMENT	16.7 Community Engagement and partnership Programme	Public Engagement project Public Partnership project
Directorate initiatives to support programmes **Collaboration and Partnerships** To foster and to continue building relations with various stakeholders as a base to build effective approaches to waste avoidance and waste minimisation and to use environmental partnerships as an approach for environmental improvements.		

5.1.1. Major Projects Aligned to PPPM (IDP Linkage)

The Directorate's top major projects aligned to the PPPM are the following:

Major Project	Project Description	Financial Status	IDP Priority	IDP Programme
Plant & Vehicles: Replacement	Plant & Vehicles: Replacement: Rates funded; Disposal Tariff funded;	Approved	Basic Services	Excellence in Basic Service Delivery Programme

	Collections Tariff funded			
Upgrading of Drop-off Facilities	Killarney Drop-off (Project in progress – Contract Required Dates (CRD) is May 2025 Fisantekraal Drop-off (Project in progress - CRD is March 2026) De Grendel Drop-off (Project in progress - CRD is Oct 2024)	Approved	Basic Services	Excellence in Basic Service Delivery Programme Waste minimisation and recycling Programme
Development of Transfer Station	Coastal Park: Design & Develop a Material Recovery Facility	Approved	Basic Services	Excellence in Basic Service Delivery Programme
	Athlone Transfer Station: Material Recovery Facility New (To be developed into Phase 1 and Phase 2. Phase 1 is MRF and Phase 2 is organic waste treatment).			
Development of Landfill Site Infrastructure	Coastal Park Landfill Site: Landfill Gas Infrastructure to Flaring	Approved	Basic Services	Excellence in Basic Service Delivery Programme
	Vissershok North Landfill Site: Landfill Gas Infrastructure to Flaring			
	Coastal Park Landfill Site: Development of Airspace			
	Vissershok Landfill Site: Development of Airspace			

5.1.2. Strategic Management Framework (SMF) for 2023/24

The Directorate will continue to focus on the following and plans are already underway to address these matters:

I. In line with the 'informal settlements waste collection project' as contained in the IDP, improve **refuse collection and cleansing services in Informal Settlements,** backyarder and high-density areas to ensure that the level of service is raised to sufficiently match need.

2. Prioritise the upscaling of litter **cleansing activities along major highways, main arterials** and in public spaces, in partnership with CIDs where possible.
3. In line with the Landfill management project as contained in the IDP, **extend the life of existing landfills** through increasing landfill airspace, waste diversion (accelerating waste avoidance) and invest in stimulating resource beneficiation.
4. In line with the Landfill management project as contained in the IDP, development and construction of a **regional landfill site** through investing in airspace, land acquisition and assessing alternative technologies/best practice. In relation to this, the Directorate will optimise and improve waste disposal practices to improve airspace availability through a feasibility study, which includes a full waste system assessment.
5. In line with the 'integrated waste management facilities initiative' as contained in the IDP, development and implementation of an **Integrated Waste Management Plan** and service delivery model through reviewing and reforming funding models and operational practices to establish a more sustainable and integrated waste operation.

6. CIRCULAR 88 OUTCOMES

The Directorate is responsible for the following C88 Outcomes Indicators:

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS
Basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita
		ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita
	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR]
		ENV3.2 Percentage of scheduled waste collection service users reporting non-collection

In addition, the Directorate will deliver and report on the following C88 Outputs and Compliance Indicators:

C88 Outputs

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS (Outputs)
Economic growth	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
Basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of known informal settlements receiving integrated waste handling services

C88 Compliance

PRIORITY	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS (Compliance)
Basic services	4. Well-managed and modernised infrastructure to support economic growth	C46 (ENV) Number of approved waste management posts in the municipality
		C47 (ENV) Number of waste management posts filled

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 2021/22 financial year's performance

The Directorate's past performance for the year under review has highlighted the following key achievements:

Major capital projects aimed at delivering the City's value outcomes by Urban Waste Management are as follows:

- Drop-off Facilities Upgrades 9 092
- Landfill Infrastructure Development 90 423
- Solid Waste Facility Upgrades 13 914
- Solid Waste Management Plant & Vehicles Replacement 291 719
- Transfer Stations Development 202 577

EPWP continues to create employment opportunities
The Expanded Public Works Programme (EPWP) aims to assist the residents of Cape Town with temporary work opportunities, to earn an income and to acquire skills that could make them more employable. In the 2021/22 financial year, the City created 40 600 work opportunities through this programme. This is in line with previous years, showing that the programme still has a lot of momentum and plenty of potential to grow if resources are provided. Over the period of the IDP 2017 – 2022, more than 170 000 job opportunities were created in the programme, despite recruitment challenges created by Covid-19.

The work opportunities are created through both direct and indirect employment methods. Direct employment opportunities are created when the City contracts directly with EPWP workers, while indirect employment opportunities are created through the City's service providers or contractors.

City receives medal of honour in global sustainability award
The City of Cape Town was awarded a Medal of Honour in the fifth Guangzhou International Awards for Urban Innovation for its partnership with the Western Cape Industrial Symbiosis Programme (WISP), delivered by GreenCape. The City-funded programme was recognised for developing mutually profitable links between companies across industrial sectors, so that under-utilised and waste resources from one business can be recovered, reprocessed and re-used by others.

Over the last eight years, WISP has resulted in:

- 119 000 tonnes of waste diverted from landfills;
- 362 000 fossil greenhouse gas emissions saved (equivalent to the annual electrical usage of 46 600 households in SA);
- over R134 million generated in financial benefits (additional revenue, cost savings and private investments); and
- 69 permanent jobs in member companies, as well as 25 temporary positions, and 265 economy-wide jobs created in supply chains.

Waste minimisation and recycling project
The City plans to develop two materials recovery facilities to increase its capacity to implement waste separation at source. The construction of the Coastal Park facility got underway in the year under review and the mechanical plant installation is currently underway.

Conceptual design is underway for the modernisation of the Athlone facility. Recent changes in national legislation mean that this project no longer requires an environmental impact assessment, so once the City has finalised the conceptual design, the project will be registered with Norms and Standards as per the regulations of the National Environmental Management: Waste Act 59 of 2008.

The Retreat and Prince George drop-off sites were recently completed and have now been commissioned and are fully operational. Additional sites are in the planning stages at Killarney and De Grendel, however these have been delayed due to land use challenges.

Going forward the intention is to focus on the development of multiple micro drop-off sites across the metro.

Partnering for recycling success

The City's Think Twice kerbside recycling programme is now offered to over 190 000 households across Cape Town and diverts over 30 001 tons of recyclables from landfill every year. The City plans to expand this programme in the years ahead and has rolled out the second phase of expansion for the tender that supplies the Kraaifontein materials recovery facility. Diversion of recyclables from landfill also takes place at 29 drop-off sites across town.

To complement the above separation-at-source recycling initiatives, the City continues to form partnerships so as to put various alternatives to the test following extensive surveys in low-income communities. One such partnership is with the not-for-profit industry body Polyco to implement a mobile buy-back centre concept named PACKA-CHING in lower-income areas. Operating from a trailer temporarily parked on City or private land, the initiative pays residents advertised prices per recyclable material type via an e-wallet that is linked to users' cellphones. PACKA-CHING has been successfully running in Langa since August 2017 and has expanded to other areas with private-sector partners and sponsors.

Another partnership is with GreenUp, a recycling initiative run by members of the Makhaza community in Khayelitsha, and supported by the City of Cape Town (UWM Directorate), Distell (a producer of alcoholic and non-alcoholic beverages), and Waste Plan (a waste management services company). This initiative was started to enable recycling in a low income area, reduce illegal dumping and clean up the area, while at the same time providing income opportunities to the local community.

Diverting waste from landfill

Diversion of organic waste from landfill has become a key national and provincial priority. In response, 13 drop-off or landfill facilities across Cape Town currently deliver a garden waste-chipping service. The chipped waste is then used for the production of compost, or as mulch for agriculture. Through this programme, over 104 535 tons of organic waste were diverted from landfill in 2021/22. More than 5 000 newly designed, locally made home composters have been procured for distribution in the next financial year.

In a further organic waste diversion trial in Langa, the appointed team offered an organic waste collection service to five fruit and vegetable traders, two feeding schemes and 100 learners from three primary schools. Since inception in November 2021 until August 2022, the initiative diverted 22 tons of organic waste generated in the local community. In doing so, it saved 29t CO_2e of greenhouse gas emissions, while also providing two tons of nutrient rich compost to local food gardens.

THE CITY'S URBAN WASTE MANAGEMENT SERVICES

Building a resilient city through sustainable urban waste management

Residents of Cape Town generate an average of 4 400 tons of waste every day, or approximately 1,6 million tons every year. The City's Urban Waste Management Directorate is mandated to manage this waste and provides a basic refuse collection service to all formal properties in Cape Town and to 99,79% of known informal settlements.

Urban Waste Management's main responsibilities and services include the following:

Basic waste management services to all residents (including cleansing, waste collection and disposal)	Clearing illegally disposed waste	Reducing the amount of waste landfilled	Waste minimisation and avoidance	Keeping streets, beaches, canal banks and other public spaces clean
Providing waste management education and awareness	Helping to conserve City resources	Reducing the impacts of waste on the health of citizens and the environment	Other regulatory waste management services	

In delivering on these responsibilities, the Directorate utilises and manages extensive waste management infrastructure and assets, including the following:

29 waste drop-off sites	2 landfill sites	3 transfer stations	1 composting plant	2 integrated waste management facilities	874 000 household refuse (wheelie) bins

The waste challenge of an expanding city

As a major economic hub in the Western Cape, Cape Town's population grows at an estimated 1,99% per annum. Approximately 20% of all households in the metro are informal dwellings, and the number of backyard dwellers[1] is already estimated to have doubled from the 75 000 reported in the 2011 Census.

While the City strives to provide 100% of households with access to waste collection services, it still experiences challenges with the provision of waste collection services to informal-settlement residents and backyard dwellers. This ultimately exacerbates other challenges, such as littering, illegal dumping and the knock-on effect this has on Cape Town's water and sewer systems.

Some of the focus areas for the Urban Waste Management Department in seeking to address these challenges include the following:

- Improved waste collection services for informal areas and backyarders
- Stricter enforcement of illegal dumping laws
- Improved delivery of cleansing services to all areas of the city
- Provision of additional bulk waste storage (shipping) containers in informal areas
- Expedited roll-out of separation-at-source services to more communities
- Increased diversion of waste from landfill
- Enhanced citizen education and awareness of the need for recycling
- The inclusion of private-sector waste operators as part of City waste management planning
- Addressing future regionalisation of waste facilities and services
- Opportunity to use of rail transport to move waste from City waste facilities

Through its waste diversion programmes, the City diverted 13,9% of waste from landfills in 2021/22.

The following progress were made with urban waste management projects as at 30 June 2022:

PROJECT	PROGRESS
Rehabilitation of Atlantis, Vissershok, Waterkloof, Witsand and Radnor landfill sites	**Atlantis** The site is currently being monitored in terms of its environmental authorisation. **Vissershok** Progressive remediation work will be ongoing for the life of the site.

[1] Persons who live in informal structures and overcrowded conditions within formal developed areas, frequently in the backyards of City rental stock.

	Waterkloof Monitoring and auditing are being conducted in line with the environmental authorisation. **Witsand** Efforts to maintain the sand layer over the Witsand landfill site continue. These include wind netting installation and repositioning. Discussions will be undertaken on the way forward in terms of maintenance. **Radnor** Construction is currently underway.
Landfill gas infrastructure for flaring at Coastal Park landfill	The City has launched its landfill gas flaring project at Coastal Park. The system is currently in the operations and maintenance phase. The electrification tender for Coastal Park has been awarded.
Landfill gas infrastructure for flaring at Bellville landfill	The gas extraction and flaring system at Bellville South landfill is operating at reduced capacity due to vandalism and theft, although the situation has stabilised somewhat.
Landfill gas infrastructure for flaring at Vissershok landfill	The infrastructure construction phase has been completed.
Design and development of materials recovery facility: Helderberg	During building plan approval, an area of the site was identified as a possible wetland. A further basic environmental impact assessment was required, so the tender process was put on hold. Following the environmental impact assessment and authorisation for the activity, one appeal was lodged. The appeal has since been resolved, but the project had to be deferred as part of the readjustment of funds to deal with the pandemic.
Drop-off infrastructure	The sector plan includes drop-off development in various areas. **Retreat and Prince George Drive/Parkwood** Drop-offs were completed during the 2021/22 financial year. **Beaconvale** The proposed drop-off site at Beaconvale had to be abandoned, as the site falls within the 100-year flood zone. **Killarney and De Grendel** The drop-offs are still in development.

7.2 Areas of Business Improvement

The Directorate will embark on a business re-engineering programme and will look at how to re-imagine and transform the current way of doing business and execute business operations.

The overarching philosophy of the business re-engineering programme will be embedded in **authority and power**: there cannot be *authority* without accountability and *power* without responsibility which will be applicable for all staff.

This programme will focus on the following themes namely-

1. **Process Integration** (Information Integrity, Systems Integrity and Standard Operating Procedures (SOP) Formalisation by reviewing current and implement new SOP's.
2. **Compactors** (Availability of Compactors)
3. **Disposal** (Work Measurement Standards)
4. **Trade Waste** in the CBD Areas
5. **Backyarders** (Wheelie Bin Demand)
6. **Improve cleanliness –** Reduction of illegal dumping
7. **Consistent collection** of wet waste and recyclables

The business re-engineering assessment done are based on 80/20 principles citing drivers that can have an immediate impact on our waste management challenges, namely:

a) Waste compactor Truck Availability, and
b) EPWP job creation

Above initiatives are all aligned to the IDP strategic pillars of provisioning of basic service that facilitates a clean and safe city and job creation opportunities.

The programme is aimed at implementing solutions based on the following timeframes:

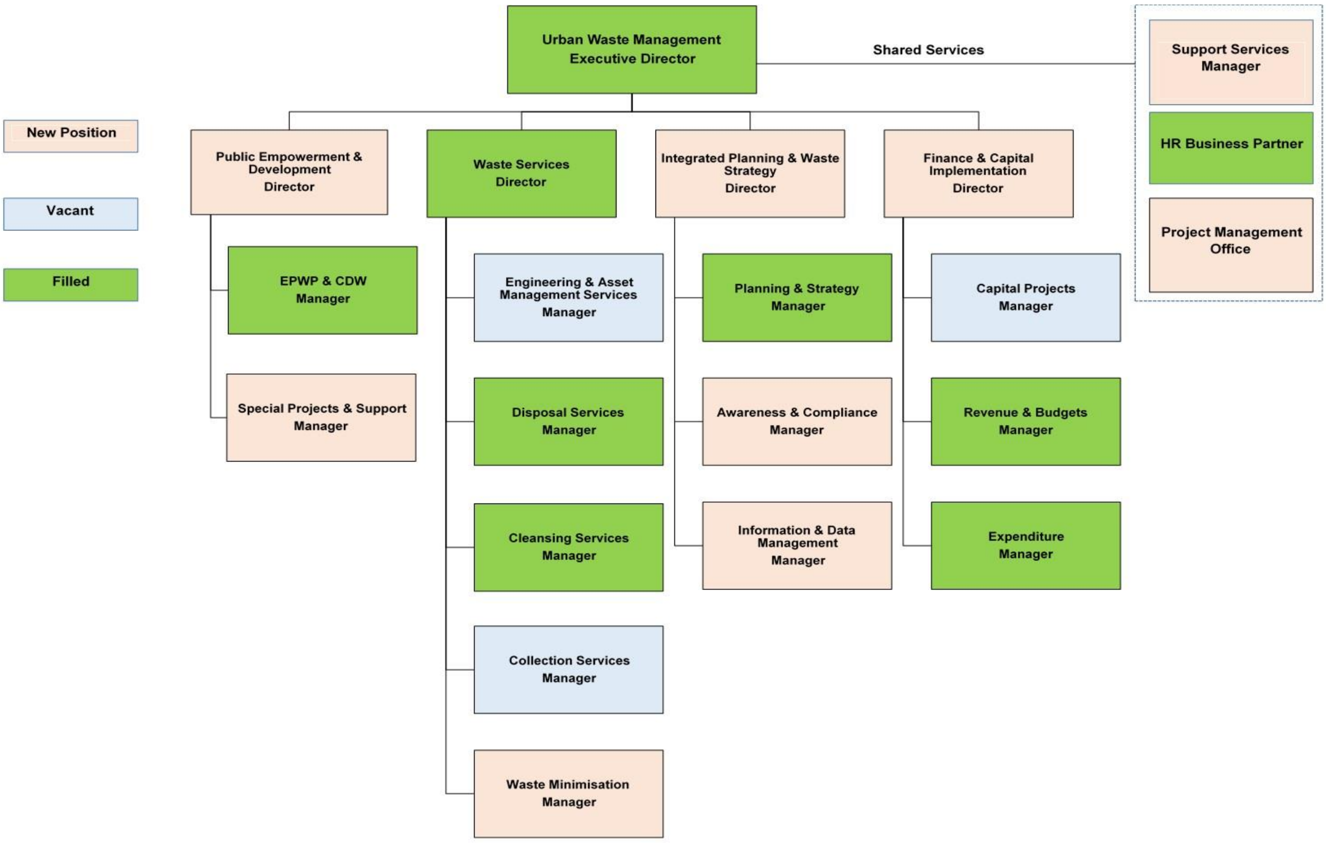
- Short term: 2-6 months [to effect quick-wins]
- Medium term: 7-18 months
- Long term: 19-36 months

Beyond the above timeframes, the directorate will introduce a continuous business improvement programme to inculcate a culture of performance management so that whatever the UWM Directorate do is focus on cost-effectiveness and improved service delivery that are incorporated in our daily operations.

8. RESOURCES

8.1. Senior management capability and structure

The current approved high-level directorate organogram is as follows:



Note: This structure is currently under review by the Executive Director for further refinements.

8.2 Directorate organogram as at 31 January 2023

Total Staff	3653
Number of Positions filled	3362
Number of vacancy	291
Percentage compliance/adherence to EE standards	Disability: 1.34% Women: 33% Designated: 99.17%

8.3 Outsourced Services

The directorate has secured a range of external service providers through the Supply Chain process for maximum periods of 3 years, namely –

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
An estimated 29% of the containerised kerbside refuse collection services in formal residential areas	Beneficiation which per the MSA S78(3) assessment should be done by the private sector	Cost savings where outsourced areas are on the periphery of the City of Cape Town; Improved service delivery;	• Risk of non – competitive prices. • Challenges with award of tenders- often leading to appeals. • Inability to complete contracts/ meet contractual obligations. • Cost-benefit analysis done to determine actual costs.
100% of the integrated area cleaning and door-to-door refuse collection service to informal settlements	Community - based projects suited for informal areas.	Job creation in informal settlements; Improved service delivery;	• Risk of non – competitive prices. • Challenges with award of tenders- often leading to appeals. • Inability to complete contracts/ meet contractual obligations
100% of dry waste collection services (recyclables) in selective formal residential areas (think twice)	Beneficiation which per the MSA S78(3) assessment should be done by the private sector	Improved waste recovery and diversion from landfill sites;	• Risk of non – competitive prices. • Challenges with award of tenders- often leading to appeals. • Monopoly
The management and operation of the Waste Management Facilities;	Resources, expertise and capacity not provided for under UWM	Providing specialised Services	Reliant on limited availability of specialised skills

Bulk transport (road and rail) of waste from different City facilities to council treatment and disposal facilities	Resources, expertise and capacity not provided for under UWM	Supplement existing fleet, by lifting the burden to buy/ rent fleet.	Rely on availability of market.
Waste minimisation and recycling services at council drop-off facilities.	Beneficiation which per the MSA S78(3) assessment should be done by the private sector	Capacity building in the private sector; Improved waste recovery and diversion from landfill sites	None.

8.4 Financial Information 2023/24

The financial information will be included in the final Directorate Executive Summary once Council approves the final budget in May for the 2023/24 financial year.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The performance indicators, which are still, work in progress of the Directorate are reflected in the attached Service Delivery and Budget Implementation Plan (SDBIP) at **Annexure A**. The Key Operational Indicators (KOIs) are still under consideration by the Executive Management Team (EMT) for approval by Mayco during March 2023.

10. APPENDICES:

2023/2024 Urban Waste Management Scorecard

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	Inclusive economic development and Growth Programme	1.G	Urban Waste Management (L)	Work opportunities created through Public Employment Programmes (number) (NKPI)	34 306	35 000	35 000	7 500	15 000	27 500	35 000			Director: Public Empowerment & Development
BASIC SERVICES	2. Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme	2.C	Urban Waste Management (L)	Informal Settlements receiving waste removal and area cleaning services (%)(NKPI)	99%	99%	99%	99%	99%	99%	99%			Manager Cleansing
BASIC SERVICES	4. Well-managed and modernised infrastructure to support inclusive economic growth	4.5 Excellence in waste service delivery programme	4.F	Urban Waste Management (L)	Service requests for refuse non-collection resolved within 3 days (%).	New	96%	100%	90%	95%	96%	100%			Finance Manager & Manager Collections & Drop-offs
Functional Indicators															
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Formal Beats receiving a refuse collection service on scheduled day (%)	New	99%	99%	94%	96%	98%	99%			Director: WS
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Waste diverted from landfill sites through council waste minimisation initiatives (Percentage) (all initiatives to be unpacked)	19.85%	14.93%	35%	25%	30%	35%	35%			Director: Integrated Planning and Waste Strategy (IP&WS)
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Percentage progress in the development of a Waste Strategy	50%	80%	100%	N/A	N/A	N/A	100%			Director: IP&WS
					1. Business Improvement Programme 1.1 Number of Business Improvement Projects initiated and completed within agreed time frames for 2023/24 (Number)	New	New	100%	N/A	N/A	N/A	100%			Director: IP & WS

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	1.2 Monitor and evaluate the progress of the implementation of the identified Business Improvement Projects for 2023/24 (Percentage)	New	New	100%	N/A	N/A	N/A	100%			Director: IP & WS
					1.3 Percentage implementation of recommendations pertaining to identified Business Improvement Projects for 2023/24	New	New	100%	N/A	N/A	N/A	100%			Director: PED Director: WS Director: IP & WS (if applicable for Dept)
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Operation rate of truck fleet capacity (%)	38% - 42%	80%	90%	85%	85%	90%	90%			Director: WS
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	% Drop-offs facilities open to the public	New	99%	99%	99%	99%	99%	99%			Director: WS
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.7 Promoting cleanilines and addressing illegal dumping		Urban Waste Management (L)	Develop options for clean-up programme with residents (Number)	New	56	116	29	56	85	116			Director: WS
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping programme		Urban Waste Management (L)	Increase the level of awareness and understanding of residents on how to make better choices when it comes to managing their waste (Number)	New	New	200 activities per Subcouncil	50 activities per Subcouncil	50 activities per Subcouncil	50 activities per Subcouncil	50 activities per Subcouncil			Director IP&WS
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping programme		Urban Waste Management (L)	**Anticipate an increase in more people participating in various waste initiatives leading to more environmentally responsible waste behaviour**	New	New								Director Integrated Planning and Waste Strategy
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping programme		Urban Waste Management (L)	**Greater level of exposure leveraging various communication platforms**	New	New								Director Integrated Planning and Waste Strategy

2023/2024 URBAN WASTE DIRECTORATE SCORECARD															
Alignment to IDP									Targets						
Priority / Foundation	Objective	Link to Programme	Indicator Reference	Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24	Opex	Capex	Responsible Person (Designation)
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Percentage implementation of the Fleet Management Framework. Develop project plan for progressive implementation and monitor the achievement of 2023/24	New	New								
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth			Urban Waste Management (L)	**Events??**										
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth			Urban Waste Management (L)											
Circular 88 (National Treasury) ~~Output~~ Outcomes Indicators **[Note from Corporate OPM: Directorates not required to report on these Indicators as the info/stats are obtained outside of the City and thus outside of the control of Directorate]**															
BASIC SERVICES	2 Improved access to quality and reliable basic services	-	ENV2.1	Urban Waste Management (L)	Tonnes of municipal solid waste sent to landfill per capita	Status Report	0.24	0.24	AT	AT	AT	0.24			Director IP&WS
BASIC SERVICES	2 Improved access to quality and reliable basic services	-	ENV2.2	Urban Waste Management (L)	Tonnes of municipal solid waste diverted from landfill per capita	Status Report	0.05	0.05	AT	AT	AT	0.05			Director IP&WS
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.1	Urban Waste Management (L)	Percentage of households with basic refuse removal services or better[NTRR]	Status Report	87%	87%	AT	AT	AT	87%			Manager Collections & Drop-offs
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.2	Urban Waste Management (L)	Percentage of scheduled waste collection service users reporting non-collection	New	75%	75%	AT	AT	AT	75%			Finance Manager & Manager Collections & Drop-offs
Circular 88 (National Treasury) Output Indicators															

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
ECONOMIC GROWTH	1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	99%	99%	99%	99%	99%	99%	99%			Director: Public Empowerment & Development
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.11	Urban Waste Management (L)	Percentage of recognised informal settlements receiving integrated waste handling services	99%	99%	99%	99%	99%	99%	99%			Manager Cleansing
Circular 88 (National Treasury) Compliance Indicators															
BASIC SERVICES	4. Well managed modernised infrastructure to support inclusive economic growth	4.5 Excellence in waste service delivery programme (2)		Urban Waste Management (L)	C46 (ENV) Number of approved waste management posts in the municipality	New	Status Report	Status Report	Status Report	Status Report	Status Report	Status Report			HR Business Partner
BASIC SERVICES	4. Well managed modernised infrastructure to support inclusive economic growth	4.5 Excellence in waste service delivery programme (2)		Urban Waste Management (L)	C47 (ENV) Number of waste management posts filled	New	Status Report	Status Report	Status Report	Status Report	Status Report	Status Report			HR Business Partner

WATER AND SANITATION

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

EXECUTIVE DIRECTOR: MICHAEL WEBSTER

CONTACT PERSON: JACO DE BRUYN

Website:

Cape Town's Integrated Development Plan (IDP) 2022 - 2026

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

Our vision is for Cape Town to be a **City of Hope for all** – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality. As the City, we are focused on creating the conditions that are required for the faster economic growth needed to see more Capetonians lift themselves out of poverty.

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the IDP and the directorate budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2023/2024 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.

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1 EXECUTIVE SUMMARY

The City of Cape Town's Water and Sanitation Directorate has implemented its restructure comprising of four departments namely, Bulk Services, Commercial Services, Distribution Services and Technical Services. In addition, this includes the Support Services, Human Resources and the newly created Communications and Stakeholder Engagement Branch that enable service delivery through the alignment of systems and capacity.

The Water and Sanitation Directorate continues to make significant progress in providing water and sanitation services to the City of Cape Town (CCT) residents since the formation of one Metro administration. All formal areas are adequately provided for with water and sanitation services while services within informal settlement areas are continually being improved. Growth in the form of densification and expansion are planned for with targeted infrastructure upgrades prioritising zones and catchments facing constraints or where development is eminent. In addition to the "normal/ expected" densification. a, new initiative is emerging which intends to address the impact of what is referred to as Affordable Rental Units (ARU's). This translates into extreme growth in demand for services, both water and sanitation. Although there is not an official programme and budget yet, a costing exercise is underway across all engineering services to determine the financial impact of securing services for this type of development. The principal challenge for the Directorate is to maintain an existing water and sanitation service for the city while also providing services for an ever-increasing number of households in a sustainable way. This has to be achieved in the context of providing basic needs, ensuring economic growth, maintaining an ageing infrastructure, limiting negative environmental impact, managing water resource scarcity and consolidating a transformed metro administrative infrastructure.

To ensure sustainable, equitable, reliable and financially viable provision of water and sanitation services, the Directorate has developed and is implementing strategies that address the priorities reflected in the scorecard, represented by the Service Delivery and Budget Implementation Plan (SDBIP), to ensure effective water services management. The strategies also seek to ensure compliance with the National Water Act, Water Services Act and the related regulations, National and City Policies.

The Water and Sanitation SDBIP 2023/24 provides a Directorate overview of service delivery by its core branches. The SDBIP is developed in alignment with the City's Integrated Development Plan (IDP) as well as the Strategic Management Framework (SMF).

To ensure and measure the rate of progress, CCT internal service level targets (which exceed the national standards) are being used. The aim is to achieve the improved service levels and to encourage the need for the City's residents to continue to shift their awareness of the availability of the scarce water resource and their use thereof, in line with the City's vision to ultimately become a Water Sensitive City.

Although a decision was made in the past to install generators at all strategic water (including Bulk Water), sewer and wastewater pump stations across the City, the continuous prolonged power outages due to the higher stages of load shedding have caused numerous pump stations to fail. This resulted in sewage spillages (especially the coastal pump stations) and some higher lying areas to be without water. The City is in continuous negotiations with Eskom to exempt key Bulk Water and Wastewater Treatment Works (WWTW) from load shedding as lack of water and untreated or poorly treated sewage has severe environmental and health implications. There is a Water and Sanitation Emergency Management Plan in process of being finalised, which contains all of the protocols necessary to address the issues caused by the prolonged load shedding (especially at the higher stages). To mitigate the impact of load shedding the Western Cape Government, amongst other measures made an emergency investment in excess of R80 mil in energy to support infrastructure.

Since the State of Disaster to deal with Covid-19 pandemic, the City had to review the way all operations and support services are performed in delivering water services. This has introduced many innovative and smarter ways of managing contracts, operations, staff and risk within the Directorate. The crippling effect on the economy will take many years to recover from placing additional burden on the state and all municipalities. After the "National State of Disaster", was terminated in 2022, the W&S Directorate has since developed a Hybrid approach of remote working with a 50% rotation system (for staff that jobs meet the requirements).

Diversifying water resources is still a priority for the Directorate. These include ground water as a major thrust, but also wastewater reuse and to a lesser extent desalination. The recovery from the drought and improved dam levels has been dramatic, resulting in the relaxing of restrictions in November 2020. As it stands in Jan 2023, the City has been experiencing lower than average rain fall resulting in lower dam levels. These levels indicate the urgency to implement the New Water Programme within the pre-defined timeframes. The development of expertise to manage the city infrastructure under drought has been a by-product of the crisis. The lessons learnt in the drought is being consolidated with the need for operational flexibility being key. Many of the Directorate's resources had to be redirected to managing the impact of the drought with major thrust on diversifying the City's water resource base.

To reduce demand on the system, a number of demand management interventions have been implemented which includes pressure management, leak detection on public and private water infrastructure and the use of treated effluent. All these interventions continue to be important in lowering demand. The introduction of AMI technology over the next few years will significantly improve the measurement of water usage and data to improve operation and management of the water network.

The Water Strategy (adopted in 2019) focused on a longer-term plan to secure the City of Cape Town's water future, by increasing the available water supply by more than 300 million litres per day in the next 10 years at an approximate cost of R5.7 billion. The aim is to reduce the likelihood of severe water restrictions by increasing the reliability standard of supply from 98% to 99.5% in the future. The strategy explores investment into alternative water sources, including groundwater, wastewater reuse and desalination, to supplement its water supply.

The Directorate is on a trajectory to become a modern professional water service provider, consistent with international best practice. The Customer Service Branch is intended to put customers first, improving water and sanitation outcomes in informal settlements, investing in people, improving cash collection operational efficiency and the modernisation and management of metering technology. The Water Strategy also addresses the effectiveness of network management, expanding and managing bulk water and wastewater infrastructure, maximising benefits, supporting the transition to a water sensitive city and reducing the risk associated with having to share regional resources.

A recent announcement on the Green Drop indicated that for the Wastewater Branch, four Wastewater Treatment Works (WwTW) received a Green-drop Certification and eight other WwTW s coming close to certification. This is a great achievement and with 3 major WwTW being upgraded over the next few years namely Zandvliet (2023), Potsdam (2026) and Macassar 2027 wastewater treatment capacity of the city will be greatly enhanced.

The Water and Sanitation Directorate will also play an important role in supporting the integrated approach needed in addressing some of the infrastructure and environmental challenges identified in the Mayoral Priority Programme (MPP). The MPP seeks to improve capacity of infrastructure particularly wastewater treatment, sewer pump stations and networks which will lead to a substantial improvement in environmental water quality and lives of the City's residents. The MPP aims to address the pollution of the Zandvlei, Zeekoevlei, Rietvlei and Lower Diep river catchments. Other rivers to be positively affected by the programme are Hout Bay, Sand, Soet, Salt and Lotus Rivers. The programme also seeks to bring the efforts of multiple branches transversally for City wide impact on the improvement of waterways.

2 PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The core business of the Directorate is to equitably and efficiently provide access to Water and Sanitation Services to all citizens of the City in a sustainable, safe, reliable, environmentally friendly and financially viable way observing the dictates of good governance principles. The directorate continually seeks to introduce new and innovative methods of service delivery to its citizens whilst meeting all the legislative requirements.

Vision:
By 2040, Cape Town will be a water-sensitive city that optimises and integrates the management of water resources to improve resilience, competitiveness and liveability for the prosperity of its people.

Mission:
To provide safe, sustainable and affordable water and sanitation services through the efficient optimisation of resources and utmost respect for the environment

Commitments:
1. Safe access to water and sanitation
2. Wise use
3. Sufficient, reliable water from diverse source
4. Shared benefits from regional water resources
5. A water sensitive city

Values:
- Integrity: We act with integrity by doing what we say, doing the right thing, being honest, and treating everyone with fairness and respect.
- Service excellence: We strive for excellence in everything we do by focusing on our customers and delivering the highest standard of services.
- Accountability: We show accountability by taking ownership of our roles, responsibility for our actions, and by honouring our obligations.
- Trust: We show trust by working as a team and believing that the other person has our best interests at heart. Trust makes our relationships effective.
- Accessibility: We promote accessibility when we remove barriers between people and services, make obtaining services easier, and are responsive and attentive to customer needs.

Transitional plan programmes, 2021-2030
To give substance to the commitments and values the transitional programme will do the following:
1. Upgrading water and sanitation in informal settlements (Commitment 1)
2. Improving water and sewer network management (Commitment 2)
3. Increasing water resilience (Commitments 3 and 4)
4. Improving water quality & transitioning to a water sensitive city (Commitment 5)
5. Creating a customer-oriented organisation

6. Achieving financial sustainability
7. Establishing a culture of continuous improvement
8. Becoming an employer of choice

Business focus areas to address critical challenges:

- First in Africa to become a Leading Water Utility of the World
- Employee and Leadership Development
- Infrastructure Stability
- Water Resource Adequacy
- Product Quality
- Community Sustainability
- Consumer Satisfaction
- Operational Optimisation
- Stakeholder Management and Support
- Financial Viability
- Operational Resilience

3 PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (Key stakeholders of the plan)

Table 1: W&S relevant stakeholders

Partners/Stakeholders	Roles and Responsibilities of Directorate	Roles and Responsibilities of Stakeholder
Consumers; Communities; Business/Industry; Developers	Service delivery; water and sanitation; Uninterrupted Supply; Reasonable turnaround time on service request; Assessing Development Applications Efficiently; Implementing the DC Policy equitably	Payment for services rendered; Feedback on service problems; Wise water use; Treating public infrastructure with respect for other consumers; Developments that support the City's Spatial Framework
Internal Partners Councillors; External Service Delivery Directorates; Branches and departments of the directorate	Information sharing; Commitment to transversal functions; Communication of directorate requirements and service standards	Responsible governance; Reciprocal roles
External Partners Institutions of higher learning; National and Provincial Government; National Department of Water and Sanitation; National Treasury	Enable research and partnerships therein; Execute the Water Services Provider function for the City; Information and reporting; Legal and policy compliance;	Regional water resource management and municipal support; Monitoring the Water Service Authority; and provide technical support to the Water Service Authority when required; Monitor City planning

4 RISK ASSESSMENT

The Water and Sanitation Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

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

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied its self 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.

A critical risk to consider and plan for is the prolonged power outages and load shedding at higher stages that the country is currently experiencing. The long periods without power negatively impacts the City's service delivery and infrastructure. There is currently a Water and Sanitation Emergency Management Plan for Prolonged Load shedding going through an approval process- that deals with the risks for Water and Sanitation.

The Department is committed to integrated risk and safety management in order to ensure consistency, legal compliance, continuous improvement and minimising exposures. The aim is to proactively mitigate (eliminate, avoid, prevent or minimise) any condition, event or situation which could impact on Safety, Health, Risk, Environment or Quality or which has already resulted in injury, death or disease to person/s; loss or damage to council or third party property; misuse or abuse of council resources; impairment of the environment; statutory non-compliance; or which could negatively influence the achievement of council objectives.

- Departmental and Branch risk registers are in place, with reviews at least twice annually.

- A Hazard Identification and Risk Assessment Programme (HIRA) is in place for hazard/risk identification purposes and to assess the effectiveness of control measures in place to counter exposures.

- A Disaster Risk Management Plan is in place, supported by individual site emergency management plans and response protocols for possible scenarios. Emergency simulation exercises are held on a regular basis for readiness and improvement purposes.

- Required legislative Workplace Health and Safety Committees are in place who report to their respective Branch Risk and Safety Committee (x 8), who in turn reports to the W&S Departmental Risk and Safety Committee and who ultimately reports to the City's Central Health & Safety Committee.

- A Risk and Safety Performance Statistics System is in place where injury, vehicle, crime and public liability incidents/accidents are monitored on a monthly basis. This system also includes the monitoring of compliance in terms of H&S Committees, required legislative appointees, training required, PPE and hazards identified.

- Due to the specialised nature of operational activities, over and above required statutory Section 16(2) Appointees, additional Assistant Section 16(2) Appointments were made in order the give more effective execution to employer management responsibilities in terms of the OHS Act.

- For machinery safety supervision purposes a formal GMR 2(1) and 2(7) (a) Competent Person Appointment system has been put in place in order to ensure consistency and compliance with the OHS Act and its regulations.

- For compliance and improvement purposes, all departmental sites are at least once annually assessed in terms of Machinery Safety and General Health & Safety requirements.

- Protocols are in place to pro-actively manage the safety and security of staff when operating within high risk areas.

- Risk and safety management system procedures are reviewed annually.

- In order to strengthen risk and safety related systems and to complement quality objectives, the department is currently in the process of implementing OHSAS 18001 (health and safety standards) throughout the department, with ISO 14001 (environmental standards) where appropriate.

4.1 Revenue risks

Risks to achieving Water and Sanitation Directorate's revenue projections:
- Lower water demand does result in reduced revenues
- Certain aspects of the economic slowdown are still evident (exacerbated by the Covid-19 pandemic)
- The increase in households on the indigent register

Capital budget:

The high requirement for necessary infrastructure is driven largely by capacity requirements due to growth and economic development, the refurbishment of current infrastructure as well as projects related to system efficiency which places severe pressure on the City's Capital Budget.

During this drought recovery period, the New Water Plan will continue to be implemented although in a guarded way. The Cape Town Water Strategy further articulates Capital Budget priorities for the next 10 years.

To fund the required Capital Budget, it is necessary to maximise the use of Grant funding and to make optimal use of the Capital Replacement Reserve (CRR) within the financial constraints.

Operating budget:

It is difficult to reach optimum levels of staff, maintain acceptable levels of infrastructure maintenance and carry the impact of the capital programme within the financial constraints during difficult economic conditions.

The periods of crisis has underlined the value of experienced staff and the need for investment in young innovative "tech savvy" engineers with the ability to break down barriers between branches and between field and office staff. This learning will continue to help build relationships between the core engineering branches as the Department enters a 5 year highly-pressured period of delivery.

The pressure on the operating budget needs to be addressed via possible above-inflation tariff increases and initiatives to ensure that money due to the City is collected. There is a benefit envisaged from the current debt action and projects related to metering efficiency gains and data purification.

5 STRATEGIC ALIGNMENT TO THE IDP

5.1 Strategies approved by the Directorate

5.1.1 Bulk Water - The New Water Programme (NWP)

The City's water demand has been steadily increasing to pre-drought levels (nearing the 950 MlD). This increased water demand coupled with the fact that the Western Cape has been receiving lower than average rainfall, highlights the importance of securing alternative water sources. It is therefore critical that the New Water Programme (NWP) is implemented on schedule to maintain Cape Town's water security. The target of achieving a good level of resilience is still possible within the next 10 years. The schemes phasing is reflected in Table 2 below.

Table 2: Water Scheme phasing and costing

Description	Completion / First Water Date		
	Water Strategy	Revision: Nov 2020	Revision: Nov 2021
Table Mountain Steenbras Phase 1	2020	Jul-20	Jul-21
Table Mountain Nuweberg Phase 2	2022	Dec-26	Jun-35
Table Mountain Groenlandberg Phase 3	2022	Jan-28	Jul-35
CFA Strandfontein West	2020	Jul-21	Mar-22
Cape Flats Aquifer: Hanover Park	2021	Jun-24	Jun-24
Cape Flats Aquifer: Strandfontein North & East	2021	Dec-25	Dec-25
Cape Flats Aquifer: Philippi	2021	Jun-26	Jun-26
CFA Mitchells Plain WTP	2021	Jun-27	Jun-27
Atlantis Aquifer	2021	Jun-24	Jun-24
Berg Voëlvlei River Augmentation Scheme	2023	Jun-24	Jun-25
Faure New Water Scheme Phase 1	2024	Jun-26	Nov-27
Desalination Phase 1	2026	Jun-28	Feb 30

The timing as well as the expected yield as a result of the NWP interventions, are indicated below and highlights the fact that achieving the 300Mℓ within the anticipated timeframe as reflected in the water strategy, is still possible.

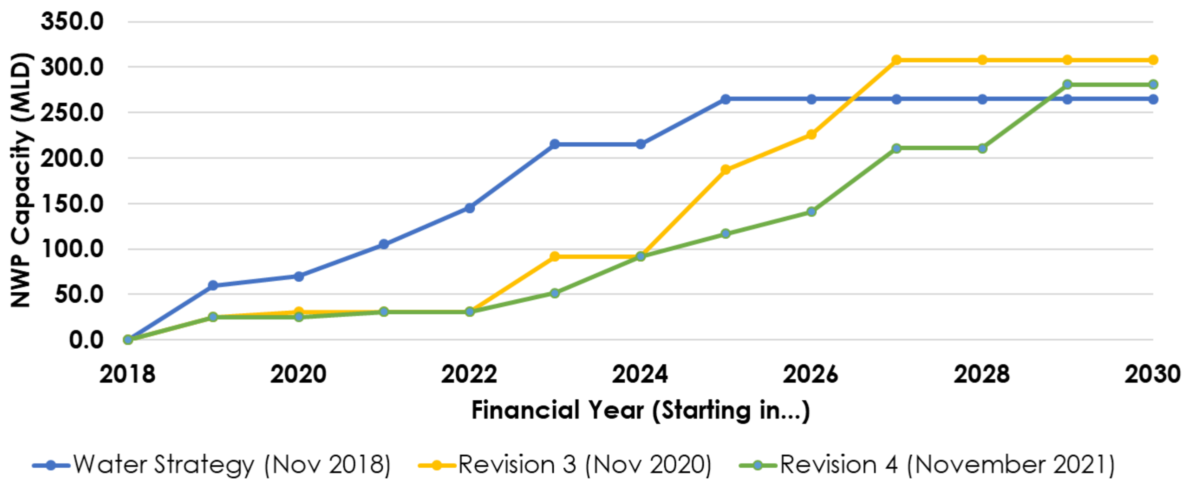


Figure 1: First Water Dates (Years)

The 4th revision (green) of the NWP indicates slow delivery up to 2024 before accelerating to meet the target of 300 Ml in 2030.

Rainfall during the past hydrological year was sparse; hence reservoirs were not filling up like in the previous hydrological years. This is cause for concern as to whether we are facing a drier future caused by climate change. Should this be the case, the resulting reduced assurance of supply (AoS) may lead to higher probability of restrictions prior to implementation of New Water Programme schemes.

The importance of sticking to the timing targets is an attempt to limit the risk of the unpredictability of climate change. Further to limiting risk there is a planned study under way on the bounce-back of the water demand over time as we move further away from the drought period.

Shared Benefits

The programme will provide shared benefit to individuals, water as a source of life and essential water for the economy via commerce, industry and agriculture. The cost is high but it is necessary to mitigate the economic and societal losses experienced during the previous drought.

Shared Risks

Risks related to the sub-optimal management of the Western Cape Water Supply System (WCWSS) include:

- The spread of alien vegetation (reducing run-off into the dams);
- Delays in providing additional surface water supply sources;
- Reduced water availability (lower dam levels) as a result of inadequate maintenance of the infrastructure (pump stations, canal cleaning etc.);
- Reduced water availability (lower dam levels) as a result of sub-optimal operation of the system timing of transfers and releases etc.);
- Over-allocations and/or insecure allocation reducing availability of water and affecting investments and job creation, and
- Implementing restrictions fairly and effectively.

An added risk if the city programme closes the water availability shortfalls, is that increased allocations be transferred to others as a part of the WCWSS resulting in increased costs to the City. If the NWP closes, the City's current water allocation from the WCWSS would not be able to accommodate the growth in water demand, which would mean that the City would have to implement extreme water restrictions, as we would have exceeded to allocation granted by the WCWSS.

5.1.2 Catchment, Stormwater and River Management (CSRM)

The CSRM branch is in an organisational building phase and will continue to expand the programmes significantly over the next 5 to 10 years.

The strategic objectives of the stormwater and river related capital programme are fourfold:

- Mitigate flooding risk
- Support transition to a water sensitive city by:
  - supporting environmental water quality improvements (for example, implementing screens, dry-period stormwater diversions)
  - creating liveable urban water ways

Capital programmes related to stormwater management and river upgrades are shown in Table 3.

Table 3: Stormwater and river related capital programmes (R in million)

Row Labels	Sum of FY2023 in Millions	Sum of FY2024 in Millions	Sum of FY2025 in Millions	Sum of FY2026 in Millions	Sum of FY2027 in Millions	Sum of FY2028 in Millions	Sum of FY2029 in Millions	Sum of FY2030 in Millions	Sum of FY2031 in Millions	Sum of Financial View Total
Diep River	4,04	33,29	53,86	31,96	4,99	0,00	0,00	0,00	0,29	129,01
Flood Alleviation-Lourens River	15,72	38,33	5,37	84,34	81,51	68,01	50,45	44,98	177,93	596,
Flood Alleviation-Macassar	4,50	4,40	5,35	79,40	91,37	132,78	0,00	0,00	0,12	318,02
Geelsloot	2,30	0,26	8,01	13,52	12,86	13,79	0,00	0,00	0,11	50,92
Other	8,39	18,57	33,37	19,64	15,60	3,02	0,00	0,00	0,92	132,46
Sir Lowry's Pass River Upgrade	56,50	101,89	70,89	86,30	24,19	0,00	0,00	0,00	0,00	352,09
Soet River	0,00	0,00	0,00	5,98	18,36	22,17	36,77	27,03	0,00	110,3
Zandvlei	11,36	27,74	7,83	13,20	7,03	0,00	0,00	0,00	0,96	69,86
Grand Total	**102,80**	**224,49**	**184,69**	**334,33**	**255,91**	**239,76**	**87,22**	**72,01**	**180,33**	**1758,67**

The City has developed a time-bound programmatic approach towards improving infrastructure and ensuring clean and safe City waterways, as part of the broader Mayoral Priority Programme (MPP). The MPP also provides greater focus to select programmes through an effective transversal approach with accountabilities.

The Sanitation and Inland Water Quality Programme (S&IWQP) is a component of the MPP implemented by Water and Sanitation in the form of key interventions to address declining water quality in the City's inland water bodies (rivers, vlei's and estuaries) and the lack of adequate wastewater treatment capacity limiting development potential in the Blaauwberg and Helderberg Districts. The CRSM Branch along with the Reticulation and Wastewater Branches are working together to achieve a healthy urban environment and address the infrastructure and environmental issues affecting the quality of water and inland water bodies.

5.1.3 Reticulation

A summary of all current and expected future new or replacement major infrastructure projects are presented in the tables below.

Table 4: Summary of the major water reticulation infrastructure projects

WBS Element Description	Start	End	Estimated Costs	
Replace Water Network (City Wide) FY24	2023/24	Ongoing	R	99 543 288
Replace Water Network (City Wide) FY24	2023/24	Ongoing	R	6 000 000
Upgrade Reservoirs City Wide FY24	2023/24	Ongoing	R	4 000 000
Water Projects as per Master Plan FY24	2023/24	Ongoing	R	1 000 000
Zevenwacht Reservoir and Network	2024/25	2026/27	R	26 222 537
Zevenwacht Reservoir and Network	2023/24	2025/26	R	7 877 463

Table 5: Summary of the major sewer reticulation infrastructure projects

WBS Element Description	Start	End	Estimated Costs	
Koeberg Pump station capacity upgrade	2023/24	2026/27	R	112 119 128
Langa Pump Station (9) - screens, pumps	2023/24	2025/26	R	69 000 000
Raapenberg Pump Station Upgrade	2023/24	2025/26	R	120 000 000
Repl & Upgr Sew Pump Station FY24	2023/24	Ongoing	R	95 460 000
Repl & Upgr Sew Pump Station FY24	2023/24	Ongoing	R	10 000 000
Replace Sewer Network (Citywide) FY24	2023/24	Ongoing	R	242 598 805
Replace Sewer Network (Citywide) FY24	2023/24	Ongoing	R	10 000 000
Sanddrift East Pump Station Upgrade	2023/24	2025/26	R	46 000 000
Upgrade Rietvlei Sewer Pump Station	2023/24	2025/26	R	155 676 866
Upgrade Rietvlei Sewer Pump Station	2023/24	2023/24	R	5 323 134

Consultants in discussion with stakeholder Branches, have produced a Reticulation Pipe Replacement Potential Model. The higher priority identified pipes comes to R614 989 000 and R995 570 869 for Water and Sewer networks respectively.

Both models will be used to ensure that the budget is prioritised by upgrading the highest priority identified first ensuring positive impact on service reliability and improved service delivery

It is estimated all the high priority pipes will be replaced within six and eight years for the water and sewer network respectively. The replacement budget has to however align with the financial affordability of the services.

A summary of all current and expected future major infrastructure refurbishment projects are presented in the table below.

Table 6: Reticulation Branch current and future refurbishment projects for the Financial Years 2021 until 2024

WBS Element Description	Start	End	Total Estimated Costs	Major/ Minor	Category	Trigger Reference
Cape Flats Rehabilitation	2020/21	2024/25	R564 823 240	Major	Refurbishment	Condition Assessment
Philippi Collector Sewer	2020/21	2024/25	R285 216 500	Major	Refurbishment	Condition Assessment
Regional resources development	2020/21	2028/29	R37 539 190	Major	Refurbishment	Condition
Upgrade Reservoirs City Wide	2020/21	2028/29	R95 685 136	Major	Refurbishment	Condition Assessment
Upgrade Rietvlei Sewer Pump Station	2020/21	2023/24	R127 200 000	Major	Refurbishment	Condition Assessment

Pump Stations

There is a citywide Pump Station condition assessment under way. An annual routine programme for the upgrading and replacement of pump stations are budgeted for. The condition assessment will assist with budgeting and implementation of the priority upgrades. Preliminary findings indicate at least 50% of the 723 pump stations (water and sewer) will need to refurbished or upgraded.

The upgrade of pump stations form part of the mayoral priority programme and will be an important element in a host of interventions to reduce sewer spills and to improve environmental water quality. There is a dedicated work stream for this programme that will drive it in order to accelerate the upgrading of the priority pump stations.

A list of the 20 sewer pump stations have been identified as top priority for upgrade for 2023/24 see table below:

Table 7: Reticulation Branch: Priority Sewer Pump Stations

No.	Pump Station name	Coordinates	Preliminary observation
1	Clifton Road Pump Station	34° 6' 2.62"S 18° 28' 54.46"E	Wet well, Dry well
2	Fisantekraal 1	33° 47' 7.78"S 18° 42' 42.79"E	Sand trap and mechanical screen
3	Fisantekraal 2	33° 46' 49.33" S 18° 43' 5.59"E	Sand trap and mechanical screen
4	Pella	33° 32' 24.85" S 18° 31' 21.36"E	Manual screen and sand trap
5	Retreat Main Pump Station	34° 4' 50.87" S 18° 29' 29.70" E	Upgrade Panels, screens, Pumps
6	Wallacedene Pump Station	33° 52' 0.05" S 18° 43' 54.09" E	Sand trap
7	Mfuleni Pump Station	34° 0' 25.40" S 18° 40' 39.05" E	Sand trap and mechanical screen
8	Boston 1	33° 54' 16.64" S 18° 37' 20.10" E	Bypass valve chamber & mechanical screen
9	Boston 2	33° 54' 16.65" S 18° 37' 20.43" E	Screen
10	Bishop Lavis 1 Pump station	33° 57' 12.75" S 18° 35' 24.14" E	Sand trap
11	Bishop Lavis 3 Pump station	33° 56' 55.83" S 18° 34' 49.97" E	Sand trap
12	The Ridge	33° 51' 1.37"S 18° 30' 32.88"E	Sand trap and mechanical screen
13	Piet My Vrou	33° 41' 52.61" S 18° 26' 26.60" E	Capacity and Rising Main
14	Lourens River Pump Station	34° 6' 1.88" S 18° 48' 52.56" E	Screen and sand trap
15	Heinz Park Pump Station	34° 1' 1.50" S 18° 35' 51.51" E	Screen
16	London Village Pump Station	34° 1' 30.20" S 18° 34' 42.31" E	Screen
17	Long Street Pump Station	33° 55' 1.90" S 18° 25' 31.05" E	Old pots system needs to be changed and upgraded
18	Cross Roads Pump Station	33° 59' 34.67" S 18° 35' 30.02" E	Screen
19	Great Dutch Pump Station	33° 59' 14.02" S 18° 34' 54.73" E	Screen
20	Auckland pump station)	Auckland Street Paarden Eiland)	Capacity, Pumps Spares Availability (Market) suggest replacement. Rising Main. Pipework redesign.

Of the previous list of top 20 priorities, 16 pump stations were selected for concept design stage (due to capacity constraints of the appointed PSP):

1. Raapenberg PS
2. College Road
3. Philippi Phase 4 PS
4. Lupin crescent
5. Table view East PS
6. Table view West PS
7. Witzand Ps
8. Mamre South PS
9. Langa PS
10. Bokmakierie PS
11. Fisantekraal PS
12. Phoenix PS
13. Site B PS
14. Sarepta 2
15. Joe Slovo PS
16. West Bank PS

Reservoirs

Similar to the pump station condition assessment, a similar assessment will need to be conducted in order to identify which reservoirs require upgrading/ refurbishment. The Master Planning identifies infrastructure that requires expansion and based on operations expertise these reservoirs will be prioritized and upgraded.

5.1.4 Informal Settlement

Recognised informal settlements grew by 60 000 households over four years at 10% per year. Contrary to perception that the number of pockets of informal settlement are mushrooming, almost all of the growth occurred in the large settlements

Table 8: Growth in informal settlements by size category over four years from May 2016 to June 2020

Settlement size	Roof count	# of pockets	Households
Large	**> 2000**	**+13 (95%)**	**+61 000 (107%)**
medium	500 - 2000	+4 (9%)	- 1000 (-2%)
small	100 - 500	+13 (15%)	600 (3%)
very small	< 100	-8 (-3%)	-700 (-7%)
Total		+22 (**5%**)	**+59 900 (44%)**

Table 9: Number of recognised informal areas within the City of Cape Town as at December 2021

TYPES OF AREAS OF INFORMALITY	NUMBER OF SETTLEMENTS	NUMBER OF STRUCTURES
Backyarder Settlement	31	1 419
Informal Settlements	497	201 151
IDA/ TRA/ Re-blocked	33	12 361
Rental Stock Settlements	71	9 478
Small Farmers/ Rural Settlement	17	2 863
New Settlements (due to Lockdown unlawful occupation March 2020 to October 2021	186	59 192
Total	**835**	**286 464**

The City expects that 53% of all new dwellings will be informal over the next 20 years (Human Settlements Sector Plan, 2020). Informal settlements will therefore be a feature of Cape Town's future.

At present, the City aims to provide a tap for every 25 households and a toilet for every five households and continuously strives to improve year on year to meet set targets. Going forward there will be huge pressure to address the servicing of informal housing on a much larger scale.

5.1.5 Wastewater Treatment

Wastewater Treatment Plant performance has declined over the last ten years from close to 90% compliance with licence condition down to 74% in 2022. A major wastewater treatment upgrade and expansion programme is underway. Three major Wastewater Treatment plants are being upgrade namely; Zandvliet WwTW, Potsdam WwTW and Macassar WwTW.

Table 10: Overall Wastewater Treatment facilities percentage compliance per financial year

WWTW OVERALL PERCENTAGE COMPLIANCE					
QUARTER	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**
1	85.24%	86.00%	82.80%	83.05%	83.71%
2	82.49%	80.26%	80.00%	80.32%	79.62%
3	79.14%	82.00%	78.18%	80.00%	78.37%
4	82.36%	81.00%	80.66%	81.00%	83.50%

The green blocks (indicated in the table below), represent works and parameters where 93% or more of the samples comply with the relevant license standard. The overall compliance percentages of the final effluent samples taken at the end of December 2022 at the various WwTWs are summarised in the table below.

Table 11: Percentage compliance with standards by treatment works (excluding marine outfalls)

	Capacity MLD	SS	pH	EC	COD	Ammonia	Nitrates	Ortho P	E.Coli	Overall
Large works										
Cape Flats	200	0	100	100	0	0	100	84,6	0	48,54
Athlone	105	0	100	100	46,2	7,7	100	100	0	56,73
Zandvliet	72	76,9	100	100	84,6	7,7	100	100	84,6	81,73
Bellville	47	46,2	100	100	38,5	7,7	100	84,6	7,7	60,58
Potsdam	47	0	100	100	0	0	100	92,3	71,4	58,1
Borcherds Q	35	7,7	100	100	7,7	76,9	100	53,8	46,2	61,54
Macassar	35	38,5	100	69,2	0	0	100	100	15,4	52,88
Mitchells Plain*	35	84,6	100	100	84,6	0	100	100	61,5	78,85
Medium and small works										
Fisantekraal	24	100	100	100	100	100	100	100	100	100
Kraaifontein	18	100	100	100	100	100	100	100	100	100
Scottsdene	12	61,5	100	100	38,5	7,7	100	100	0	63,46
Wildevoelvlei	12	23,1	100	100	0	0	100	92,3	92,3	63,4
Wesfleur Dom	8	92,3	100	100	100	100	100	100	100	99,04
Melkbosstrand	5	100	100	100	100	100	100	100	84,6	98,08
Simons Town*	5	92,3	30,8	100	0	61,5	0	53,8	50	48,57
Wesfleur Ind.	4	100	100	15,4	15,4	69,2	100	100	84,6	73,08
Gordons Bay	3	100	100	100	100	84,6	92,3	100	30,8	88,46
Very small works										
Llandudno	0.64	100	100	100	41,7	0	100	91,7	66,7	75
Klipheuwel	0.07	46,2	100	100	0	7,7	100	92,3	61,5	64,08
Millers Point*	0.06	91,7	100	100	100	100	100	100	91,7	97,92
Oudekraal*	0.03	83,3	91,7	100	75	66,7	54,5	100	75	81,05

Overall compliance on a flow-weighted basis was 80%, including the marine outfalls.

Despite the wastewater system being constrained, four of The City of Cape Town's wastewater treatment plants achieved Green Drop Status in the 2022 Green Drop audit.

Legislation prevents wet-waste to be taken to land fill sites requiring all sludge from wastewater treatment plants to be processed. The 70 tons of primary and 140 tons secondary sludge per day will be processed via three regional processing plants. The first regional plant is under construction at the Cape Flats Wastewater Treatment Works. The bio-beneficiation process will produce a fertilizer as well as high energy pellets (possible fuel).

5.1.6 Customer Services

Water Meters

The number of ageing meters in our system, the Water Management Device associated with high customer complaints and the change in technology has prompted a change in metering approach. The high number of estimated meter readings (59 000 = 9%) has also contributed to looking for an alternative manner in which to effectively meter the City's customers. The City is investing in the role out of Advanced Meter Infrastructure (AMI).

This AMI initiative will benefit the City in the following ways;

- Accurate and predictable billing
- Help with leak detection
- There will be monthly 100% reading, no estimation
- Improve water balance measurement
- Improved access to metered information for both customer and the City
- Improved management: leak detection, conservation, demand management, hydraulic modelling calibration and demand forecasting improved customer relations.

The procurement process for AMI project management and AMI meter installation is under way. The City is currently in a transition period to implementing AMI and will confine meter replacement on request and not proactively replace meters. The Meter Replacement Programme is confined to bulk and transfer meters (including logging), which will help with getting improved reading, measurement and accuracy on water balance calculations.

5.1.7 Technical Services

Water Demand Management Interventions including Pressure Management and Treated Effluent re-use, are of utmost importance to reduce the water demand as well as to limit usage of potable water to extend the limited water that is available for as long as is required.

There has recently been an outcry from the public regarding the progressive deterioration in quality of our inland water bodies (vleis, rivers, streams etc.). In response, a Mayoral Priority Programme known as Sanitation and Inland Water Quality Programme is currently under development, which aims to reduce pollution in waterways and improve water quality in rivers and vleis. The programme will result in improvements in capacity and performance of water and wastewater infrastructure (particularly wastewater treatment, sewer pump stations and sewer spills) resulting in improvements in environmental water quality, elimination of development constraints and keeping recreational vleis open for its associated activities.

The Scientific Services Branch conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes. Scientific Services is ISO/IEC 17025:2017 SANAS accredited laboratory. The Quality Assurance and monitoring services of the branch focuses on total quality management applying the principles of ISO/IEC 17025:2017 requirements to support the Analytical Services, Research and Development, Process Technology and Finance and Administration sections of the branch.

5.2 Alignment to the IDP

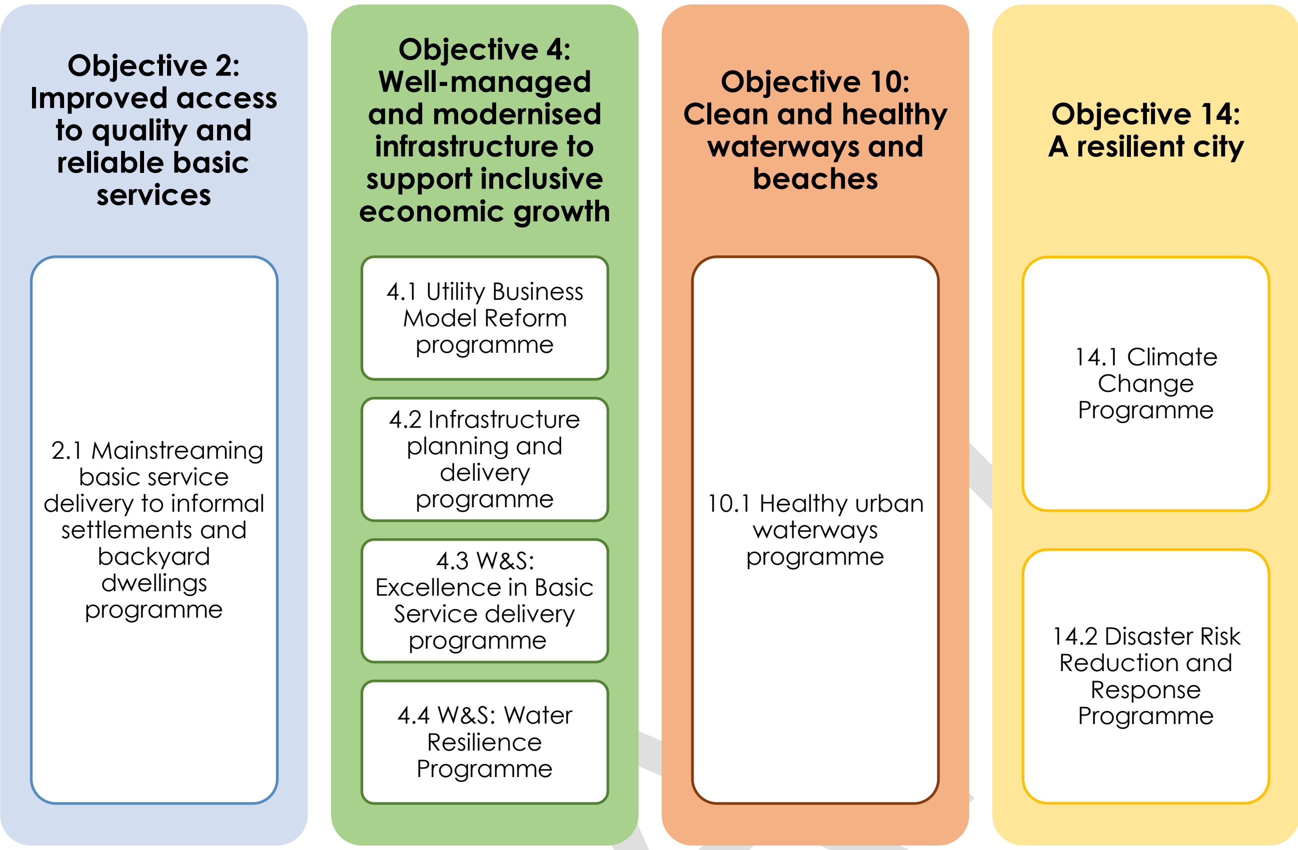


Figure 2: Summary of the direct linkage to the IDP

PRIORITY/FOUNDATION: BASIC SERVICES
Objective 2: Improved access to quality and reliable basic services

One area of service provision that is more challenging than the rest, is the provision and maintenance of water and sanitation services in informal settlements, especially since the number of people living in informality is continuously increasing. Improvement in water and sanitation provision in informal areas is a priority for the City. As of January 2023 the number of accounted for settlements within the City is approximately 782. This figure is constantly changing and therefore the City ensures that a household count is performed on a regular basis.

Along with ensuring that the National minimum standards, as required by the National Water Act 108 of 1997 are met, the City has set its own targets in terms of service provision. This aims to ensure that a minimum of 1 tap per 25 households or within a radius of 100m are provided. In terms of sanitation provision, the City aims to provide 1 toilet per 5 households, usually in the form of waterborne sanitation systems, on-site and partial on-site sanitation treatment technologies. As of January 2023 Water and Sanitation has installed a total of **9 664** communal taps and **62 251** toilets in various informal settlements across the City. The below mentioned programmes aims to address some of the challenges that hinders service delivery within informal settlements. An approved budget of R38 000 000 has been allocated over the next financial year for the installation/upgrading of water and sewer infrastructure within informal settlements.

<u>Programme 2.1: Mainstreaming basic service delivery to informal settlements and backyard dwellings programme</u>

Item 2.1.A. Informal Settlements Water and Sanitation Project:
The City will continually test and expand innovative technologies and approaches to improve the quality and sustainability of water and sanitation services in informal settlements. This includes considering the safety of those who use shared facilities, specifically women and children. Water and Sanitation services will form part of the long-term planning and upgrading of informal settlements, taking into account each settlement's unique context and constraints.

Item 2.1.D. Informal Settlement roads and storm water initiative:
The City will improve access roads in informal settlements, as well as the management of stormwater. This is critical to reducing communities' vulnerability to flooding, and improving access for emergency vehicles and fire trucks. Access roads are also important for the delivery of other basic services such as waste collection, and the ongoing maintenance of basic services infrastructure.

The challenge with multiple informal backyard dwellings is that night soil is often disposed of by bucket into the nearest stormwater catch pits causing daily pollution of streams and inland water bodies. The MPP to improve water quality of inland water bodies aims to address this.

Item 2.1.F. Backyard dwelling service support project (Private Properties):
Formal and informal additional dwellings are being developed at a rapid rate on private properties throughout the City. This in-situ densification of formal neighbourhoods without an accompanying extension of basic services results in increased illegal dumping, sewer blockages, electrical outages and unhealthy living environments. The City will proactively plan for density and the upgrades of infrastructure in these areas to prevent infrastructure failures and ensure a healthy urban environment.

In addition to backyarders, there is another phenomenon occurring in certain areas across the City- its largely referred to as micro developments but the individual units contained therein is now referred to Affordable Rental units (ARU). These units are defined as" a self-contained inter-leading group of rooms or a single room, including sanitary and cooking facilities, that is for rental only and used for living accommodation". There are some additional requirements that need to be met before these types of developments will be approved via DAMS. This project was initiated to try and assist with the housing backlog, as the phenomenon is already happening, the City decided to formalize the process, ultimately ensuring a safer structure.

In addition, the City will ensure that each property is connected to water, sanitation and electricity, with the property owner carrying the responsibility for the further connections and infrastructure required on the property to provide services to additional dwellings. In all areas of Cape Town, consumers will pay for the municipal services they receive, with the exception of indigent residents.

The need to upgrade informal settlements will be costly, Human Settlements have proposed serviced sites to increase the number of opportunities per year in contrast to the provision of a house. The implication is that there will be a need for rapid delivery of Bulk infrastructure.

PRIORITY/FOUNDATION: BASIC SERVICES

Objective 4: Well-managed and modernised infrastructure to support inclusive economic growth

Programme 4.1: Utility Business Model Reform programme

The restructuring of the Water and Sanitation Directorate has provided an opportunity to improve the integration of branches. This will consolidate knowledge and expertise as well as provide a fresh view of challenges and opportunities. The extra ordinary collaboration forced upon the department in the drought crises has helped entrench lessons and pointed to opportunities for efficiency and improved resilience.

Rapid changes in technology and the emergence of affordable microcomputers and various measuring / digital equipment has opened opportunities to improved operations monitoring and data driven decision making.

Item 4.1.A. Water and Sanitation – Business Model reform initiative:
Water strategy: The City will implement its 2020 Water Strategy to support water resilience, climate change adaptation, and the modernisation of Water and Sanitation's business and associated structure and staff capacities.

Service delivery model reform: The City will make changes to the delivery model to support the Water Strategy and strengthen capabilities across all functions, particularly sanitation. This will include the use of technology such as advanced metering, and sensors at pump stations to provide real-time data on how the water network is performing. The City will also improve its targeting of maintenance investments and reduce the costs associated with asset failure, including failure caused by vandalism and theft.

Revenue model and tariff structure reform: The City's water tariff model will be improved to ensure transparency and fairness, and keep the service financially sustainable into the future. Tariffs will reflect the cost of providing the service and promote water demand management and conservation.

Intergovernmental Collaboration initiative: Recognising that sustainable catchment management is critical to Cape Town's water resilience, the City will work with the national Department of Water and Sanitation and other users to ensure improved management of the Western Cape Water Supply System.

The water cycle is a constant reminder of the fragility of the natural environment. As the Water Service Authority (WSA) the protection of our resource base, establish the sustainable exploitation thresholds (river and ground water extractions) is critical and tightly monitor compliance taking into account impacts of climate change. In addition the WSA and various spheres of government will have to ensure that water services is delivered in an environmental, economic and socially sustainable way. The aim is to keep tariff increases reasonable in future.

Figure 3: Spheres of sustainability

<u>Programme 4.2: Infrastructure planning and delivery programme</u>

Item 4.2.A. Infrastructure Planning and Delivery Support initiative:
In implementing its Infrastructure Planning and Delivery Framework, the City will maintain a consolidated, prioritised ten-year pipeline of infrastructure projects. Development trends and associated infrastructure capacity constraints will be analysed, to prioritise investments, particularly backlogs, and consider alternative service delivery models. This initiative will also improve infrastructure investment coordination in specific areas, precincts and large projects. Through this initiative proactive project, preparation and delivery support will be provided.

The Water and Sanitation Sector Plan set a base line for the state of water services infrastructure and will be required over the short, medium and long term to bring infrastructure to meeting all capacity requirements.

Although the impacts of Covid and a depressed economy will place strain on our budget. Infrastructure planning has taken into account the latest MSDF, 2040 land use predictions (incorporating TOD and Catalytic projects)

The Water and Sanitation master planning (last done 2018 currently being updated) will take into account the other sectoral strategies of which the most important is that of Human Settlements.

Bulk services such as bulk water resource, Augmentation, Wastewater Treatment and catchment management have high cost upgrade items with long lead times that requires careful planning and phasing of projects.

The two current wastewater treatment pre-directives and directive for poor inland water quality has highlighted the knock-on effect if bulk services are under capacity. This is now being comprehensively addressed.

Item 4.2.B. Project Management Capacitation project:
The City will enhance its capacity to deliver infrastructure projects by improving its project preparation and execution as well as supply chain management functions. All City departments will be capacitated to deliver projects and contracts as per the original, planned scope, within time and budget constraints. The City will also improve contract management to minimise service delivery interruptions as far as possible.

Item 4.2.C. Customer Responsiveness Initiative
The City will enhance its capabilities to respond rapidly to customer complaints and service disruptions and faults. System enhancements will be made to ensure that residents can easily report service delivery issues and receive feedback.

Item 4.2.D. Staff Safety and infrastructure protection initiative:
Keeping the City's frontline staff safe is a key concern. Staff are unable to enter and freely move around in certain areas of the city for fear of crime and harassment. This is affecting basic service delivery, as critical repairs and maintenance cannot take place. The City will allocate safety resources in a coordinated and data-driven way and work with communities to ensure that frontline staff are protected and have safe access to all areas of Cape Town to perform their duties. Technology will be increasingly used to detect intrusion or tampering with public infrastructure and facilities, and so prevent service disruptions due to vandalism and theft in a cost-effective manner.

As part of the Mayoral Priority Programme, additional resources will be put in place to protect water and sanitation staff in the line of duty. A dedicated unit will be in the service of water and sanitation but will report to Safety and Security to ensure a coordinated response.

<u>Programme 4.3 WATER AND SANITATION: Excellence in Basic Service delivery programme</u>

The provision of quality water and sanitation services is essential for individual health and dignity. The City of Cape Town will work hard to provide and facilitate safe access to water and sanitation for all of its residents in terms of well-defined standards. The Water and Sanitation Directorate will also play an important role in supporting the integrated approach needed in addressing some of the infrastructure and environmental challenges identified in the Mayoral Priority Programme (MPP).

The MPP seeks to coordinate capacity upgrades of infrastructure particularly wastewater treatment, sewer pump stations and networks leading to the improvement in environmental water quality and lives of Citizens. The Programme will address the pollution of the Zandvlei, Zeekoevlei, Rietvlei and Lower Diep river catchments. Other rivers to be positively affected are Hout Bay, Sand, Soet, Salt and Lotus Rivers.

Item 4.3.A. Reticulation network modernisation initiative:
The modernisation of the water reticulation network is a key City priority over the next five years, including addressing the root causes of water losses in the system. The City will repair and replace water infrastructure regularly, and improve response times in repairing burst pipes. Effective network management will continue, using pressure management and leak detection to reduce water losses.

While Cape Town has made impressive improvements over time with respect to water pipe bursts the combination of aging infrastructure, increased demand and low rates of pipe replacement; more needs to be done. In order to achieve network modernisation the following projects will be implemented.

An extensive meter technology replacement programme is being considered to ensure accurate water metering and billing and achieve a more accurate and localised water balance for reduction of losses.

The smart use of technology will be advanced in the following areas:

- The latest methods of pipeline construction with advanced materials providing improved performance or having the ability to withstand adverse conditions.
- The rehabilitation or lining of sewers with new methods with the increased use of trenchless technology where possible
- Remote recording, logging and software analysis tools for improved network management
- The latest technology for pressure management, monitoring and controlling with increased remote control.
- Infrastructure fieldwork: Effective portable data acquisition and management systems.
- The expansion and maintenance of spatial information and asset mapping layers (GIS) to improve planning and management.
- The expansion of electronic submission and processing of various types of customer applications to the City.

Item 4.3.B. Wastewater Treatment project:
The City will prioritise the upgrade and long-term sustainability of wastewater treatment works to enhance treatment capacity and improve the quality of treated effluent. The City will continually use innovative technology and approaches to assess the environmental impact of wastewater treatment, including coastal outfalls, sludge and decentralised wastewater treatment. The City will develop guidelines for the implementation of decentralised sanitation systems (package plants) in specific situations where development is constrained by a lack sanitation capacity.

The City's wastewater treatment facilities are still operating under increasing pressure and over the next couple of years, four WwTW will undergo major upgrades namely Zandvliet, Macassar, Potsdam and Athlone WwTWs. Two of these facilities is expected to be completed by 2025 and the other two by 2027 allowing substantial increase in wastewater treatment capacity in respective catchments of the City.

In addition to the above, Bellville and Wesfleur WwTW will undergo extensions, whilst Wildevoelvlei and Cape Flats WwTW will be upgraded (the dewatering system) and refurbished (the inlet works and biosolids management)

The smart use of technology will be advanced in the following areas:

- The increased use of membrane technology for wastewater treatment allowing improved capacity and more compact plants.

- The change in legislation which no longer allows the disposal of wet waste at landfills has accelerated the need to establish three regional plants to process sludge from wastewater plants (Bio-Beneficiation). This is new technology for the City which will generate opportunity for cost recovery.

Item 4.3.C. Sewer and pump station maintenance project:
The City will proactively clear sewers and address maintenance backlogs in the extensive sewer network, with a particular focus on improving pump station performance and pipe replacement. This will result in a marked decrease in sewer overflows and reduce pollution of inland water and the coastal environment. The City will rapidly respond to sewer overflows to minimise risks to human health and restore the health of urban environments.

- The recent public outcry on the impact of sewer in the stormwater systems close to informal settlements or overcrowding of well-located low income residential areas. The sewer networks/systems in these areas have overtime become inadequate. The need for creative technical and non-technical solutions to address sewer in stormwater will be key to reducing pollution in watercourses, ponds and lagoons. Positive outcomes as a result of interventions will contribute to the awareness of water sensitivity of citizens. A common challenge in low income areas is the frequent dumping of foreign objects in sewers resulting in regular blockage and overflows.

- A sewer pump station condition assessment as well as a high level of vandalism have resulted into a list of 20 top priority pump stations that will require intervention to operate at its optimum and cope with the flows, with improved screening against foreign objects increased and security measures. This list is reviewed and updated annually.

- Cape Flats Bulk Sewer 1, 2 and 3 - These three sewers of 1 275 mm, 1 675mm and 1 800mm diameter respectively, functions as conveyors of sewer from the Athlone WwTW and Bridge Town Pump Station catchments and also to transfer between Athlone WwTW and the Cape Flats WwTW in Muizenberg. Cape Flats 1 and 2 sewers require major rehabilitation due to siltation up to 60% of the pipe diameter in both cases.

- Philippi Collector Sewer - The Philippi bulk sewer is a 900 mm diameter bulk sewer that serves the larger Philippi area including Cross Roads and the North West corner of Khayelitsha bounded by the Cape Flats Arterial, Jakes Gerwel Drive and Philippi Station, an area predominantly made up of low-income households. This bulk sewer flows to the lower reaches of the existing Cape Flats 3 bulk sewer.

- Milnerton Bulk Sewers - The collapse a few years ago of the bulk sewer in Montague Drive triggered a condition evaluation of the bulk sewers in the broader Milnerton Area. This has resulted in a sewer rehabilitation programme that includes elements of increased capacity on connecting sewer infrastructure.

- The rehabilitation or lining of sewers with new methods with the increased use of trenchless technology where possible

- Bulk Sewer Replacement and Rehabilitation of the City's sewer network to accommodate City densification and its Spatial Development Framework (SDF)

Programme 4.4 WATER AND SANITATION: Water Resilience Programme

As part of the drought recovery period, the City is diversifying its water resources to move away from its reliance on surface water.

Item 4.4.A. Desalination project:

The City will develop permanent desalination plants to rapidly increase desalination capacity. The Bulk Services Department have identified various sites as possible desalination plant sites for the production of potable water by means of sea water reverse osmosis.

Item 4.4.B. Groundwater project:

For sustainable groundwater extraction, the recharge rate must be higher than the extraction rate, and aquifers must not be contaminated by pollutants or saltwater ingress. The City will use treated wastewater to recharge the Cape Flats aquifer, and developments close to the aquifer will be required to ensure maximum permeability of hard surfaces.

Projects that are related to groundwater extraction are:

- Cape Flats Aquifer – the drilling of boreholes and abstraction of ground water from the Cape flats aquifer which will be treated to potable standards for injection into the Bulk Water system.

- The use of treated effluent from Cape Flats WwTW to pressure inject as a sea water barrier to protect the Cape Flats Aquifer (Aquifer recharge).

- Table Mountain group aquifer – the drilling of boreholes, abstraction of ground water for the conveyance to existing dams for treatment.

Item 4.4.C. Catchment Management project:

The City will remove alien invasive plants from targeted catchments in partnership with the Greater Cape Town Water Fund. Currently, approximately 10–15% of Cape Town's river flow is lost as a result of alien vegetation. By continuously clearing these plants, the City intends to restore the loss of flow, which would result in an increase in yield in our dams.

Item 4.4.D. Water reuse project:
The City will investigate and invest in wastewater reuse to meet current and future water demand. To this end, the City has already partnered with the Water Research Commission (WRC) to assist in developing the best approach in consultation with a wide range of stakeholders from the fields of science, engineering and other specialised fields.

- Zandvliet Plant Re-use project – This will involve the treatment wastewater to potable standards for injection into the Bulk Water system

PRIORITY/FOUNDATION: PUBLIC SPACE, ENVIRONMENT AND AMENITIES
Objective 10: Clean and healthy waterways and beaches

Programme 10.1: Healthy urban waterways programme.

Cape Town's extensive waterway system requires continuous effort to maintain, particularly to prevent blockages that pose a flood risk, and to clear litter, illegal dumping and pollution. Making waterbodies, vleis and rivers cleaner, more resilient and more accessible to the public is a key City priority. The City will collaborate with external role players who have a shared interest in Cape Town's waterways to make water quality data available and enable collective understanding and action around the health of the city's waterways.

Part of the Mayoral Priority Programme is the Sanitation and Inland Water Quality Programme which is in development. It aims to reduce pollution in waterways and improve water quality in rivers and vleis.

The programme will result in improvements in capacity and performance of water and wastewater infrastructure (particularly wastewater treatment, sewer pump stations and sewer spills). The MPP also intends to address the challenge of pollution to stormwater systems generated by a lack of awareness and access to services for backyard dwellings and informal settlements.

Item 10.1.A. Water Quality Improvement Project:
The City recognises the serious problem of poor water quality in certain waterbodies, having identified the key causes to be illegal dumping and unsustainable waste management, which leads to sewer blockages and overflows. Prioritised pollution abatement plans for each catchment will identify sources and causes of pollution and guide mitigating actions. The maintenance and upgrade of infrastructure such as the sewer network and pump stations will also be prioritised to address pollution.

The Catchment, Stormwater and River Management (CSRM) Branch is responsible for the system of rivers and tributaries, whether natural or lined (canals), including estuaries, wetlands, vleis and ponds within river corridors/floodplains, stormwater dams and hydrological monitoring stations (rainfall and river flow). This system is critical to major flood management on a catchment scale, harvesting stormwater as a water resource, river corridor development/restoration, water quality management and integrated urban water cycle and catchment management.

In order to facilitate and transition the City of Cape Town into a water-sensitive city over time, new incentives and regulatory mechanisms will be of utmost importance, in addition to investments in new infrastructure.

- Diep River - Doorenbach diversions - Greywater diversions in stormwater system to sewer system by means of diversion structures, separators and a gravity main to Potsdam WwTW in order to improve the water quality in the Diep River and Milnerton Lagoon.

- Diep River - Theo Marais Canal- Project to improve water quality in the Diep River and Milnerton Lagoon. The project entails the design and construction of a treatment wetland and low-flow diversion (polluted runoff) to the Potsdam WwTW.

- Diep River - Erica Road outfall - Project to improve water quality in the Diep River and Milnerton Lagoon. The project entails the design and construction of a litter trap and treatment wetland.

- Diep River - Joe Slovo pond – Reinstatement of Stormwater pond near Milky Way Drive in Phoenix.

The CSRM branch has developed a programme for the inspection of ponds, canals, channels, rivers and silt and litter traps, subject to the availability of appropriate contractor/consulting budget

- Litter traps - Litter Traps within water courses at various locations across the Metro to trap and collect dumped and windblown litter, preventing the litter from reaching sensitive/recreational waterbodies and the coast.

Item 10.1.B. Waterway rehabilitation project:
Waterway and vlei rehabilitation projects will deliver multiple benefits, including attenuating flood waters, improving water quality, enhancing recreation facilities, and providing new ecosystem services. Catching up on the significant backlog in waterway dredging and cleaning will be a priority.

The Liveable Urban Waterway (LUW) programme is a transversal programme being developed jointly by: Water and Sanitation, Resilience, Environment, with support from the Recreation and Parks, Urban Planning, and various external partners and stakeholders that includes catchment forums. The programme intends to develop a systematic approach to waterway rehabilitation across Cape Town. The programme comprised various elements, including waterway rehabilitation projects that will use water sensitive design and a new approach to waterway management to achieve multiple benefits. The ultimate vision is to have a water sensitive Cape Town with waterways that are safe, healthy, functional and liveable. A Cape Town where waterways are protected, river corridors are restored and in doing so the quality of life for communities and the environment is enhanced.

- <u>Liveable urban waterway programme - waterway rehabilitation</u>

Various waterway (river, wetland and canal) rehabilitation projects across the metro to make our waterways more liveable and contribute to a water sensitive city.

- Rehabilitation Keysers River Steenberg
- Rehabilitation of Grootboschkloof River
- Rehabilitation of Westlake River
- Sand/Langvlei Canal Wetland Rehab
- Upgrade of Manenberg Canal
- Upgrade Vygekraal River banks - Phase II
- Zandvlei River: channel enhancement

Programme 10.2: Coastal Programme

Item 10.2.B. Coastal and Marine Conservation Initiative:
This initiative is not directly linked to the Water and Sanitation Directorate but will see Cape Town's unique coastal environment protected, and will contribute to national priorities such as the conservation of the African penguin. The Water and Sanitation Directorate will support this initiative by implementing various maintenance activities and awareness campaigns. Activities will include reducing pollution and accidental sewage overflows and improving waste management in coastal environments. Monitoring the coastal environment and conserving key coastal ecosystems will be a priority. Additionally, the City will strive to sustain its 'Blue Flag' beaches to support tourism-related economic and recreational activities.

Existing coastal infrastructure will come under threat over time as the impact of climate change increases, particularly at threat is low lying sewer pump stations and associated rising mains as well as sea outfall pipelines to increased coastal storms and wave action.

Despite the public perception, marine outfalls will continue to be a technology used by the City. Limited resources such as land and capital will result in this form of wastewater treatment will be used in the foreseeable future.

PRIORITY/FOUNDATION: A RESILIENT CITY
Objective 14: A resilient city

Programme14.1: Climate Change Programme

Item 14.1.A. Climate change response planning and monitoring initiative
The City will continue to analyse and monitor key climate change indicators relevant to climate change mitigation and adaptation. This will include regular updates and reporting of Cape Town's greenhouse gas emissions inventory, and conducting hazard, vulnerability and risk assessments. The City will also strengthen its capacity to interpret and integrate climate risk response into infrastructure planning and development processes.

The Directorate of Water and Sanitation is a high energy user with Wastewater being the second highest energy user in the City. There is a concerted effort being made to reduce energy usage over time.

This is being reflected in the mini hydroelectric schemes in the bulk water supply system where large changes in elevation allows for it. Examples are Blackheath and Steenbras. Wastewater will have the first of three Bio beneficiation facilities (sludge processing plants) which will produce high quality fertiliser and a reduced carbon foot print. The first plant at Cape Flats WwTW will process 130 tons of dry sludge.

In our reticulation networks every effort is being made to reduce pumping effort in both water and sewer networks.

Programme 14.2: Disaster Risk Reduction and Response

Item 14.2.D. Flood alleviation projects:
The City will implement various strategic flood alleviation projects, including at the Lourens, Sir Lowry's Pass and Kuils/Eerste rivers. These are crucial to reduce surrounding communities' vulnerability to flood events.

Flooding can occur from various sources and because of various factors. Most commonly, flooding can occur due to rivers and canals overtopping their banks or when the capacity of the conduits is exceeded during rainfall that exceeds the design capacity of the system. Flooding can also occur due to operational reasons such as pumping station failure or blockages. The dynamics of urban flooding are complex and usually it's a combination of factors that causes flooding.

- Sir Lowry's Pass River initiative:
  The purpose of this project is to alleviate the risk of flooding in the existing built up areas of Gordon's Bay, and to free up land for affordable housing and other development from the existing T2 (N2) through Gordon's Bay to the False Bay coast. This will be done by increasing the capacity of the river by widening and deepening it, together with all appurtenant works, so that the river can accommodate a 1:100-year flood event. The final phase of the project to still be implemented.

- Lourens River initiative:
  The purpose of this project is to alleviate the risk of flooding in the Somerset West CBD and other built up areas adjacent to the river from Vergelegen Farm in the upper catchment down to the False Bay coast in Strand. This will be done by increasing the capacity of the river by widening, so that the river can accommodate a 1:8-year flood event.

- Macassar Flood Alleviation
  The purpose of this project is to eliminate the risk of flooding to the Macassar community from the 1:100 year flood. To provide flood alleviation measures to alleviate the flooding in the area and improve the safety of the residents and thereby facilitate the possibility to develop the area in a safe and sustainable manner.

5.3 Alignment to City Trends/ Outcomes

The Water and Sanitation Directorate is responsible for the key infrastructure of the production, conveyance and storage of clean water provision. The Directorate is also responsible for the conveyance, safe processing and disposal of wastewater to ensure human and environmental health. The above is a requirement for every functional aspect of urban life and thus critical to give the IDP effect.

As reflected in the strategic alignment with the IDP on Infrastructure Planning, Basic Service Delivery, Resilience, Safety of our work force and communities and incorporating energy saving initiatives (as the second largest energy user) in response to climate change is concrete deliverables. The critical important "New Water Programme" to improve our surety of our water resource is essential for the City IDP.

The IDP, MSDF and TOD – will be incorporated in the in the land use data used in water and sanitation infrastructure master planning this will intern give rise to the infrastructure new build programme for additional capacity or new infrastructure. The master plan has a 20yr horizon but will have an accurate 3-5 year budgeted project list as it will consist of master plan capital and operational items. This will respond directly to the current and future land use items that will be triggered by development. Social development is supported by social facilities and human capital investment in the appropriate locations and expertise respectively. All facilities has to be serviced by water and wastewater infrastructure. Ultimately the various interventions determine economic growth, by making the City to be a place preferred by businesses, creating jobs and catering for all citizens in a sustainable way. Addressing issues of water scarcity and improving security of water resource as well as ensuring the basic services and upgrading informal settlements.

All urban strategies whether it is a Human Settlements or Economic Growth Strategy, it will be infrastructure lead. Water and sewer infrastructure is required to develop land as well as required for any economic activity. Our infrastructure planning and implementation takes into account land use – with the associated water and sanitation requirements.

The Directorate mandate is framed by the constitutional requirement for water, sanitation and catchment management. The Directorate is the planning, implementation, operational and maintenance arm of the City as the Water Services Authority. The medium to long term planning, implementing, reporting and ensuring compliance is a key part of this responsibility.

Securing the water resource, excellence in water and sanitation services delivery and servicing of informal settlements is the focus of the Directorate

At a practical level the Directorate has to provide an efficient, affordable and reliable water and sanitations service, which should satisfy the environmental, social and economic needs of all citizens.

6 PERFORMANCE PROGRESS AND OUTCOMES

Past year's performance

The past year's information is available in the Annual Reports located on the City's website: [CCT Integrated Annual Report 2021-22.pdf (capetown.gov.za)]

6.1 Areas of Business Improvement

The Directorate is committed to consistently provide the highest quality water and sanitation services that meet and exceed the requirements and expectations of our consumers by ensuring the implementation of an Integrated Quality Management System that complies with ISO 9001, ISO 14001 and ISO 45001. To this end, both a Quality Statement and Customer Service Charter have been accepted for implementation. There is also a Department-wide ISO certification project nearing completion. Together with the Risk Management programmes being implemented, these initiatives will ensure quality and minimise risks.

The Quality Management System has been successfully developed throughout the directorate according to the requirements of ISO 9001 and other specific standards applicable to each function, as listed below:

Table 12: Areas of business improvement across the Directorate

UNIT	ISO 9001	OTHER	OTHER	COMMENT
Bulk Water branch	✓			All its 23 sites have ISO 9001. Implementing ISO 22000 at 4 Water Treatment Plants
Water Demand Management & Strategy branch	✓			All sections and workplaces. Implementing ISO 45001.
Water and Sanitation Training Centre (forms part of HRBP)	✓	SETA		
Reticulation Branch	✓			
Finance and Commercial Branch (Administration)	✓			
Auxiliary Services Branch (formerly Support Services)	✓			
Engineering and Asset Management branch	✓	ISO 45001	ISO 14001	
Department's HR Business Partner	✓			
Director's Office (formerly the W&S Department)	✓			
Catchment, Stormwater & River Management branch	✓			Will be implementing ISO 14001.
Scientific Services Branch		ISO 17025		Implementing ISO 9001.
Bellville Wastewater Treatment works	✓			Certified to ISO 50001.
Wesfleur Wastewater Treatment works	✓			Had stage 2, awaiting accreditation approval.
Melkbos Waste water Treatment works	✓			Had stage 2, awaiting accreditation approval.

The following business improvements initiatives are receiving focused attention:

- The Informal Settlements Water and Sanitation Services branch returned to the Water and Sanitation Department on 1 April 2019.
- The Customer Services branch was developed and implemented in 2019, to focus on putting its customers first and improve metering and billing effectiveness.
- Arising from the severe drought experienced during 2015 to 2017, alternative water resources were explored with priority, including groundwater, desalination and wastewater reuse. This has been documented in the Water Strategy.
- With the focus on drought-related interventions, accelerated design and implementation of new Pressure Management Zones (PMZ) and District Metered Areas (DMA) continues to be highly effective in reducing the water demand.
- The adopted Water Strategy aims to increase available supply by more than 300 million litres per day in the next 10 years at an approximate cost of R5.7 billion.
- A need has been identified for internal staff with experience and expertise in the development and maintenance of alternative sanitation technologies. This is to further fast track efficient service delivery and to sustain lifecycle maintenance using appropriate technology.
- The increasing number of indigent people due to a stagnant economy, high unemployment, high rate of urbanisation, coupled with the need to maintain/replace ageing infrastructure, will affect tariffs and subsidies. The Covid Pandemic has further contributed to the stagnation.
- An asset performance and monitoring system, making use of technology in order to improve asset operations and performance, is being investigated.
- A service provider has been employed to assist in developing coaching and mentoring skills of line managers to inter alia support shift workers to cope with a changing environment.
- A communication protocol which addresses the needs of both internal and external customers has been developed and is currently at implementation stage. In times of crises the need for communicating the correct public message has shown to be critical.
- Scientific Services branch has developed productivity standards for its Sampling Laboratory, leading to the Business Development section setting an objective for determining productivity standards across the entire department.

- To improve the efficiency of response teams a range of specialised vehicles were procured which includes the following: Jetting and Vacuuming combination units, 5000L Tankers, Tipper and Crane Trucks.
- Improved communication of all water related events such as sewer spills, water main bursts or prolonged outages has become an important aspect of effective service delivery and transparency of the directorate towards the public. The City is working to increase the level of communication; before, during and after an event.

7 RESOURCES

7.1 Staff

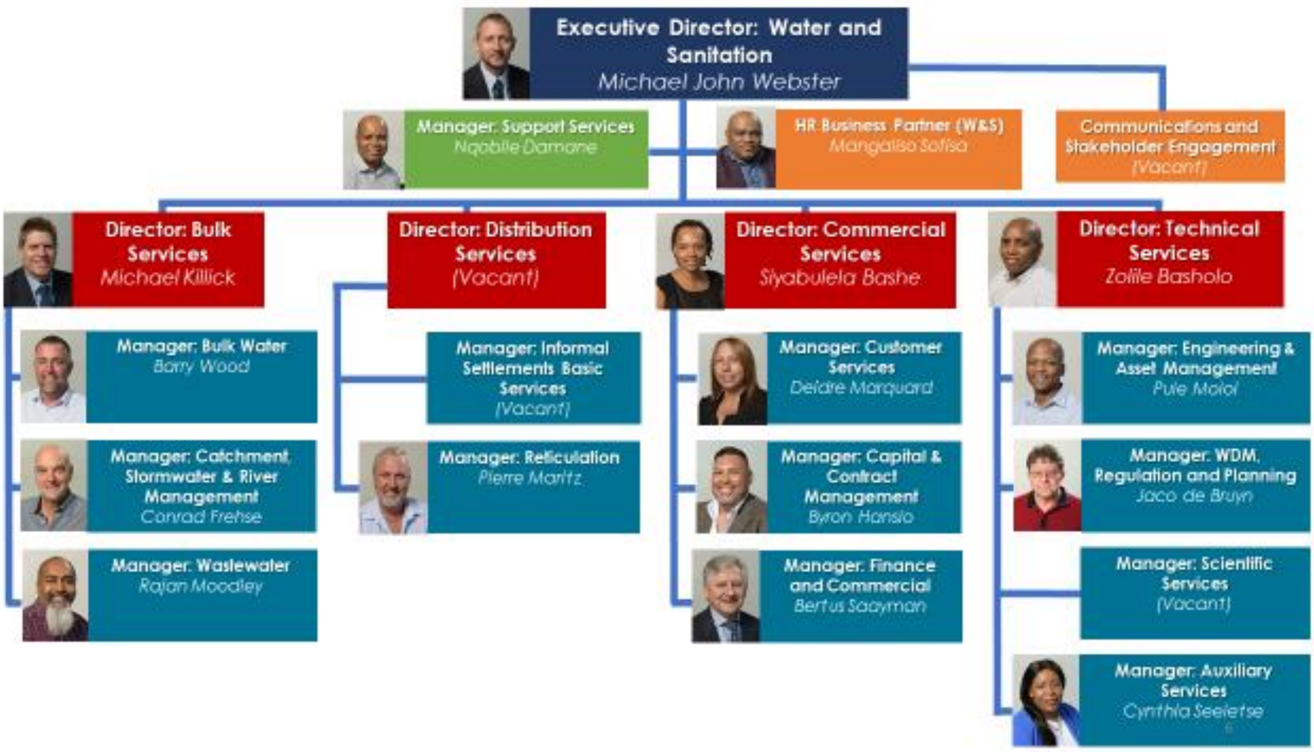
The City of Cape Town's Water and Sanitation Directorate has recently had a change in organisational structure. The organogram below shows the four main departments and ED's Office, with the respective director and branches that they are comprised of.

7.2 Vacancy Turn-Around Project

As of February 2023, the Water and Sanitation Directorate has a vacancy rate of 12.4%. Given the constraint this places on the Directorate and more specifically, the day-to-day operations as many of these vacancies are operational staff such as Driver Grade 3. Artisans, Handyman and Workers. A Service Level Agreement was entered into between Strategic Staffing and the Water and Sanitation Directorate, with the main objective of reducing the W&S Directorate vacancy rate to 7% by February 2023. The directorate is just shy of 5% away from achieving this target.

This SLA will continue to assist in achieving the 7 % target initially set out. It will also aid Water and Sanitation HRBP to ensure placement of qualifying W&S trained artisan apprenticeships, learnerships and current graduates interns (GIP's) into current vacancies in the future in order to support efforts of reducing vacancies and retain the invest made.

7.2.1 Directorate organogram



Source: Staff Complement as at end January 2023

7.2.2 Staff Complement Category by Branch

Table 2: Staff Complement Category by Department as at January 2023

Permanent Filled Positions by category and Branch		Excutive Director's Office				Bulk Services				Commercial Services				Distribution Services			Technical Services				
Categories	**TOTAL**	**ED's Office**	**Support Services (WWS)**	**Communications & Partnerships**	**HR Business Partner (Water & Sanitation)**	**Bulk Services Director's Office**	**Bulkwater**	**Catchment and Stormwater Management**	**Wastewater**	**Commercial Services Director's Office**	**Capital and Contract Management**	**Customer Services**	**Finance and Commercial**	**Distribution Services Director's Office**	**Informal Settlements Basic Services**	**Reticulation**	**Technical Service Director's Office**	**Auxiliary Services**	**Engineering and Asset Management**	**Scientific Services**	**Water Demand Management**
Clerks	**800**	2	3	0	19	0	72	2	30	0	6	321	8	0	25	199	0	32	53	9	19
Craft and related trades workers	**811**	0	0	0	0	0	122	1	46	0	0	86	0	0	21	334	0	2	193	2	4
Elementary Occupations	**922**	0	0	0	0	0	141	0	12	0	0	109	0	0	87	535	0	2	22	9	5
Legislators, senior officials & managers	**16**	1	1	0	1	1	1	1	1	1	1	1	1	0	0	1	1	1	1	0	1
Plant and machine operators & assemblers	**1109**	0	0	0	0	0	328	1	217	0	0	67	0	0	44	412	0	1	20	7	12
Professionals	**359**	0	10	0	21	0	39	33	25	0	11	19	10	0	14	57	0	21	46	26	27
Service and Sales Workers	**23**	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Technicians and associate professionals	**352**	0	0	0	6	0	15	9	7	0	3	16	1	0	14	30	0	17	85	44	105
Total permanent filled positions	**4392**	**3**	**14**	**0**	**47**	**1**	**719**	**47**	**338**	**1**	**21**	**619**	**20**	**0**	**205**	**1568**	**1**	**98**	**420**	**97**	**173**
Fixed Term Contracts	**30**	0	0	0	1	0	4	0	4	0	0	1	0	0	0	0	0	0	7	5	8
Students	**45**	0	0	0	3	0	1	1	0	0	0	0	0	0	2	1	0	1	1	4	31
Total students/ fixed term contracts	**75**	**0**	**0**	**0**	**4**	**0**	**5**	**1**	**4**	**0**	**0**	**1**	**0**	**0**	**2**	**1**	**0**	**1**	**8**	**9**	**39**
EPWP Workers	**1868**	0	0	0	0	0	65	0	129	0	0	17	0	0	1425	102	0	29	36	27	38
Total EPWP	**1868**	**0**	**0**	**0**	**0**	**0**	**65**	**0**	**129**	**0**	**0**	**17**	**0**	**0**	**1425**	**102**	**0**	**29**	**36**	**27**	**38**
Non Employees: Consultant	**2**	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Employees: Contractor	**285**	0	0	0	0	0	0	0	0	0	0	285	0	0	0	0	0	0	0	0	0
Non Employees: Labour Broker	**0**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total non employees	**287**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**	**0**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Vacant Positions	**855**	4	0	0	4	0	163	16	76	0	16	49	5	1	55	314	0	18	79	21	34
Total Positions (Permanent + Vacant)	**5247**	7	14	0	55	1	887	64	418	1	37	669	25	1	262	1883	1	117	507	127	246
% of Vacant Positions	**12,39%**	57,14%	0,00%	0,00%	7,27%	0,00%	18,38%	25,00%	18,18%	0,00%	43,24%	7,32%	20,00%	100,00%	20,99%	16,68%	0,00%	15,38%	15,58%	16,54%	13,82%

Source: Staff Complement as at end January 2023

7.2.3 Outsource Services

The City has two significant long standing outsourcing services for the delivery of water services, namely the operation and maintenance of Zandvliet and Fisantekraal Wastewater Treatment Works (WwTW). The two plants have different historical contractual arrangements. Both sets of assets are city-owned.

Reasons for outsourcing:

Zandvliet WwTW was the first Membrane plant in the country, developed as a Design, Build, Operate and Maintain contract. It was found that the company ran the plant very well and after a prescribed investigation, a business decision was made to award a long-term Operation and Maintenance Contract that continues.

Fisantekraal WwTW is a relatively new plant and conventional in process design. The Operation and Maintenance was outsourced from its initiation.

These long-term outsourcing models will give the city important data on which to benchmark the effectiveness of this mechanism.

The Bio-beneficiation initiatives in wastewater will make use of new technology and will require new skills it will also produce a product the can be marketed. Although the processing may not be outsourced the marketing of the product is an area of expertise is likely to be outsourced.

7.2.4 Lead and Contributing Directorate – Include this in Roles and Responsibility document and guidance to scorecard

Refer to Annexure A - SDBIP.

7.3 Financial Information

7.3.1 Summary of capital expenditure

Table 3: CAPEX summary 2020_2021 till 2024_2025 (subject to change)

Branch	Prior Year Outcomes (R '000)		Current Year	Medium Term Revenue & Expenditure Framework (R'000)	
	2020_21	2021_22	2022_23	Adjustment Budget 2023_24	Adjustment Budget 2024_25
Bulk Water	R699 887	R591 766	R581 099	R804 500	R1 841 573
Catchment & Stormwater Management	R5 618	R17 040	R102 801	R224 487	R184 688
Customer Services , Management, Scientific Services and Auxiliary Services	R173 485	R232 296	R303 377	R169 117	R404 000
EAM	R81 064	R86 829	R155 572	R111 500	R174 500
Informal Settlements Basic Services	R31 454	R33 928	R46 000	R38 000	R38 000
Reticulation	R380 085	R440 927	R689 069	R1 037 254	R1 169 292
Wastewater	R733 309	R584 313	R457 732	R1 840 847	R2 977 709
WDM&P	R36 758	R38 800	R50 098	R71 400	R88 000
Total	**R2 141 660**	**R2 025 899**	**R2 385 748**	**R4 297 105**	**R6 877 762**

*Source: Adjustment Budget Extract 01/2023

Capital expenditure is financed from:

(i) CRR (Capital Replacement Reserve) a fund replenished from surplus in previous financial year,

(ii) EFF (External Financing Funds) loans obtained by the City, attracting interest and depreciation charges and having a direct impact on the tariffs,

(iii) CGD (Capital Grants & Donations), or

(iv) DC (Development Contributions)

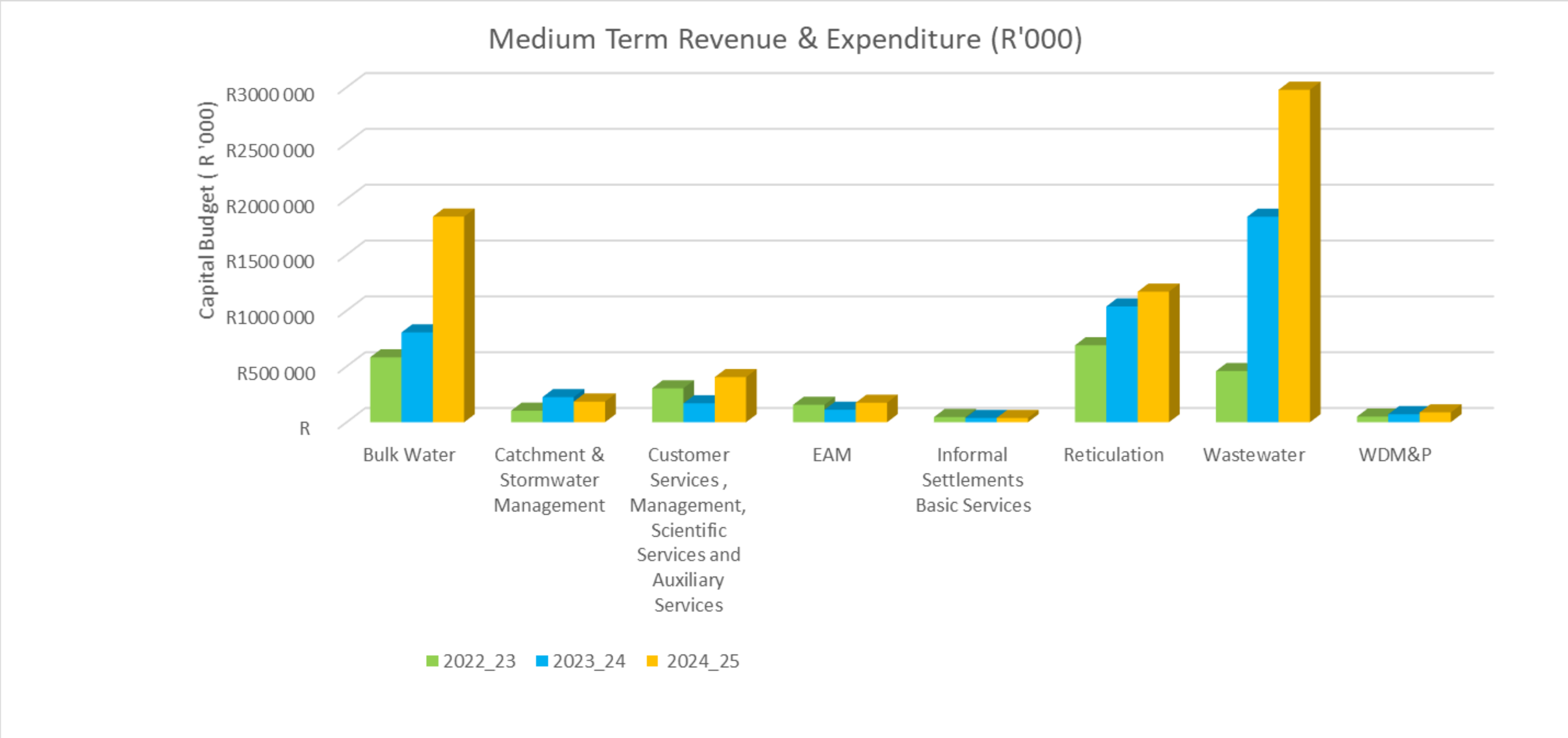


Figure 4: **Visual representation of the Capital Budget from 2022/23 to 2024/25**

*Source: Adjustment Budget Extract 01/2023

The budget allocation in the 2022/23 financial year was driven by the water strategy for additional sources of water and the need to speed up the upgrade of four Wastewater Treatment Plants. Another large allocation of the budget went to the Reticulation Branch for maintenance and upgrades of water and sewer reticulation and pump stations. The 2022/23 budget shows a substantial reduction in the budget for Bulk water and Reticulation compared to Wastewater.

The Wastewater Branch has acknowledged that over the next 5 years they will be under tremendous pressure to make reliable progress on all the upgrades required. Care is also being taken to make full use of the most experienced project management and technical staff over the upgrade period with plenty of built-in opportunity to transfer skills and deepen human resource capacity. The number of staff retirements over the next 5 years has been factored into the appointments.

7.3.2 Summary of operating expenditure

Table 45: Summary of Operating Expenditure for the period 2020/21– 2023/24 (subject to change)

	Prior Year Outcomes (R'000)				**Medium Term Expenditure Framework (R'000)**	
	Budget 2020/21	**Actual Expenditure 2020/21**	**Budget 2021/22**	**Actual Expenditure 2021/22**	**Budget 2022/23**	**Budget 2023/24**
Operating Expenditure	R10 567 793	R10 295 443	R13 741 129	R13 195 661	R13 778 987	R14 601 879
% Spent	97,42		96,03			
% Increased			30,03		0,28	5,97

The 30.03 % above represents the percentage growth between 2020/21 to 2021/22 financial years.

Table 5: Breakdown of Operating Budget for the 2022/23 and 2023/24 financial years (subject to change)

COST ELEMENT	2022/23 Budget R'000	2023/24 Budget R'000	% Increase
Employee Related Cost	R2 583 127	R2 760 327	6,86
Debt Impairment	R484 924	R452 185	-6,75
Collection Costs	R2 196	R2 196	0,00
Depreciation & asset impairment	R587 782	R644 402	9,63
Contracted Services	R1 211 304	R1 225 154	1,14
Transfers and Subsidies	R28 000	R28 000	0,00
Other Expenditure	R4 131 683	R4 308 950	4,29
Losses	R454 297	R477 021	5,00
Repairs and Maintenance	R1 394 554	R1 439 840	3,25
Operational Grants & Donation Projects	R35 780	R43 000	20,18
Insurance Fund	R1	R1	0,00
Appropriations	R270 286	R400 692	48,25
Internal Charges - Secondary	R2 595 052	R2 820 111	8,67
Total	**R13 778 986**	**R14 601 879**	5.97

In summary the budget reflects a 5.97% increase from the last financial year. There has been a R 177 million (6.86%) increase in Employment Related Cost.

8 PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to SDBIP Annexure A.

Note: The IDP and CSC will be tabled at May Council and the Directorate will take its lead on the resolution of it.

9 APPENDICES:

Water and Sanitation Directorate 2023/24 Scorecard

DRAFT 2023/24 WATER & SANITATION DIRECTORATE SCORECARD

Alignment to IDP				Lead Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
Corporate Score Card (CSC) Indicators															
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.A	Water & Sanitation (L)	Taps provided in informal settlements (number) (NKPI)	801	700	700	100	300	450	700			Acting Director: Distribution Services Pierre Maritz Contact person: Nolufefe Mondliwa Tel: 021 400 5575 Email:
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.B	Water & Sanitation (L)	Toilets provided in informal settlements (number) (NKPI)	6 540	2 500	2 500	500	1 100	1 700	2 500			Acting Director: Distribution Services Pierre Maritz Contact person: Nolufefe Mondliwa Tel: 021 400 5575 Email:
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	4.A	Water & Sanitation (L)	Sewer reticulation pipeline replaced (metres)	29 051	50 000	100 000	15 000	40 000	75 000	100 000			Acting Director: Distribution Services Pierre Maritz Contact person: Pierre Maritz Tel: 021 400 5391 Email:
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	4.B	Water & Sanitation (L)	Compliance with drinking water quality standards (%)	98.96%	99%	99%	99%	99%	99%	99%			Director: Bulk Services / Director: Technical Services Michael Killick / Zolile Basholo Contact person: Barry Wood Tel: 021 400 6316 Email:
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.4 Water Resilience programme	4.C	Water & Sanitation (L)	Total augmented water capacity in mega litres per day (MLD)	New	20	40	Annual	Annual	Annual	40			Director: Bulk Services Michael Killick Contact person: Barry Wood Tel: 021 400 6316 Email: barry.wood@capetown.gov.za
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	4.D	Water & Sanitation (L)	Valid applications for residential water services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	80%	80%			Director: Commercial Services Siyabulela Bashe Contact person: Deidre Marquard Tel: 021 400 4480 Email: Deidre.Marquard@capetown.gov.za
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	4.E	Water & Sanitation (L)	Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	80%	80%			Director: Commercial Services Siyabulela Bashe Contact person: Deidre Marquard Tel: 021 400 4480 Email: Deidre.Marquard@capetown.gov.z
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.B	Water & Sanitation (L)	Days in a year that Vleis are open (%)	New	65%	75%	Annual	Annual	Annual	75%			Director: Bulk Services Michael Killick Contact person Conrad Frehse Tel: 021 400 2973 Email: conrad.frehse@capetown.gov.za
Functional Indicators															

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Alignment to IDP				Lead Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	Community Engagement and partnership Programme	Functional	Water & Sanitation (L)	Community satisfaction survey (Score 1 - 5) Water and Sanitation	2.9	2.8	2.9	Annual	Annual	Annual	2.9			Director: Commercial Services/ Distribution Services/ Technical Services/ Bulk Services Contact person: David Paulse Tel: 021 400 1936
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	Functional	Water & Sanitation (L)	Water reticulation pipeline replaced (metres)	51 084	50 000	50 000	3 000	15 000	30 000	50 000			Acting Director: Distribution Services Pierre Maritz Contact person: Pierre Maritz Tel: 021 400 5391 Email:
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Pump Station failures resulting in overflows (number)	New	≤222	≤222	Annual	Annual	Annual	≤222			Acting Director: Distribution Services Pierre Maritz Contact person: Pierre Maritz Tel: 021 400 5391 Email:
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Pump Station failures restored < 24hrs (percentage)	New	80%	80%	72%	72%	80%	80%			Director: Technical Services Zolile Basholo Contact person: Pule Moloi Tel: 021 444 0447 Email: Pule.Moloi@capetown.gov.za
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	Functional	Water & Sanitation (L)	Stormwater ingress investigation (kilometres of pipeline inspected)	New	270	120	25	75	125	150			Director: Technical Services Zolile Basholo Contact person: Jaco de Bruyn Tel: 021 400 4953 Email: Jacobus.debruyn@capetown.gov.
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Percentage of water meters read on a monthly basis	83.5%	88%	88%	88%	88%	88%	88%			Director: Commercial Services Siyabulela Bashe Contact person: Deidre Marquard Tel: 021 400 4480 Email: Deidre.Marquard@capetown.gov.z
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	Water & Sanitation (L)	Percentage river and vlei samples with E.coli count ≤ 4 000 CFU/100 ml	54.3%	60%	60%	Annual	Annual	Annual	60%			Director: Bulk Services Michael Killick Contact person Rajan Moodley Tel: 021 400 2649 Email: Rajan.Moodley@capetown.gov.za
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Water & Sanitation (L)	Percentage spend on repairs and maintenance	91.36%	95%	95%	18%	41%	64%	95%			Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Water & Sanitation (L)	Revenue collected as a percentage of billed amount (Water)	87.87%	91%	90%	90%	90%	90%	90%			Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.

DRAFT 2023/24 WATER & SANITATION DIRECTORATE SCORECARD

Alignment to IDP: Priority / Foundation	Alignment to IDP: Objective	Alignment to IDP: Link to Programme	Alignment to IDP: Indicator Reference	Lead Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets: 30-Sep-23	Targets: 31-Dec-23	Targets: 31-Mar-24	Targets: 30-Jun-24	Opex	Capex	Responsible Person (Designation)
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	Functional	Water & Sanitation (L)	Revenue collected as a percentage of billed amount (Sewerage)	89.52%	93%	91.5%	91.5%	91.5%	91.5%	91.5%			Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	Water & Sanitation (L)	Litter booms/ litter nets implemented in hotspot areas (number)	New	4	4	Annual	Annual	Annual	4			Director: Bulk Services Michael Killick Contact person Conrad Frehse Tel: 021 400 2973 Email: conrad.frehse@capetown.gov.za
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	9 Healthy and sustainable environment	Environmental and biodiversity management programme	Functional	Water & Sanitation (L)	Removal of alien vegetation (hectares)	New	New	3 000	750	1 500	2 250	3 000			Director: Bulk Services Michael Killick Contact person: Barry Wood Tel: 021 400 6316 Email: barry.wood@capetown.gov.za
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	Water & Sanitation (L)	Catchment Forums established (number)	New	3	3	Annual	Annual	Annual	3			Director: Bulk Services Michael Killick Contact person Conrad Frehse Tel: 021 400 2973 Email: conrad.frehse@capetown.gov.za
BASIC SERVICES	4 Well-Managed and Modernised Infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Percentage of callouts responded to within **24 hours** (sanitation/wastewater)	Not reported	Not reported	80%	Annual	Annual	Annual	80%			Acting Director: Distribution Services Pierre Maritz Contact person: Melissa De Sousa-Alves Tel: 021 400 5625 Email:melissa.desousaalves@capet
BASIC SERVICES	4 Well-Managed and Modernised Infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Percentage of callouts responded to within **24 hours** (water)	Not reported	Not reported	80%	Annual	Annual	Annual	80%			Acting Director: Distribution Services Pierre Maritz Contact person: Melissa De Sousa-Alves Tel: 021 400 5625 Email:melissa.desousaalves@capet
Circular 88 (National Treasury) Output Indicators															
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	9 Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV1.12	Water & Sanitation (L)	Proportion of AQ monitoring stations providing adequate data over a reporting year	7.69%	70%	70%	Annual	Annual	Annual	70%			Director: Technical Services Zolile Basholo Contact person: Shadley Mackenzie Tel: 021 444 0923 Email: Shadley.Mackenzie@capetown.go v.za
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.2	Water & Sanitation (L)	Recreational water quality (inland)	New	New	60%	60%	60%	60%	60%			Director: Bulk Services Michael Killick Contact person: Conrad Frehse Tel: 021 400 2973 Email: conrad.frehse@capetown.gov.za
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.21	Water & Sanitation (L)	Number of inland water samples taken for monitoring purposes	526	2 300	2300	575	1 150	1 725	2 300			Director: Bulk Services Michael Killick Contact person: Conrad Frehse Tel: 021 400 2973 Email: conrad.frehse@capetown.gov.za

DRAFT 2023/24 WATER & SANITATION DIRECTORATE SCORECARD															
Alignment to IDP				Lead Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS1.11	Water & Sanitation (L)	Number of new sewer connections meeting minimum standards	3 558	4 500	4 500 (Customer Services = 2 000; Informal Settlements Basic Services = 2 500)	1000 (Customer Service = 500; Informal Settlements Basic Servies = 500)	2100 (Customer Service = 1 000; Informal Settlements Basic Servies = 1 100)	2700 (Customer Service = 1 500; Informal Settlements Basic Servies = 1 700)	4 500 (Customer Services = 2 000; Informal Settlements Basic Services = 2 500)			Director: Commercial Services/ Distribution Services Siyabulela Bashe/ Pierre Maritz Contact person: Deidre Marquard/ Pierre Maritz Tel: 021 400 4480/ 021 400 5391 Email:
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS2.11	Water & Sanitation (L)	Number of new water connections meeting minimum standards	1 234	2 700	2 700 (Customer Service = 2 000; Informal Settlements Basic Services = 700)	600 (Customer Service = 500; Informal Settlements Basic Servies = 100)	1300 (Customer Service = 1 000; Informal Settlements Basic Servies = 300)	1950 (Customer Service = 1 500; Informal Settlements Basic Servies = 450)	2 700 (Customer Service = 2 000; Informal Settlements Basic Services = 700)			Director: Commercial Services/ Distribution Services Siyabulela Bashe/ Pierre Maritz Contact person: Deidre Marquard/ Pierre Maritz Tel: 021 400 4480/ 021 400 5391 Email:
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	WS3.11	Water & Sanitation (L)	Percentage of callouts responded to within **48 hours** (sanitation/wastewater)	Not reported	80%	80%	Annual	Annual	Annual	80%			Acting Director: Distribution Services Pierre Maritz Contact person: Melissa De Sousa-Alves Tel: 021 400 5625 Email:melissa.desousaalves@capet
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	WS3.21	Water & Sanitation (L)	Percentage of callouts responded to within **48 hours** (water)	Not reported	80%	80%	Annual	Annual	Annual	80%			Acting Director: Distribution Services Pierre Maritz Contact person: Melissa De Sousa-Alves Tel: 021 400 5625 Email:melissa.desousaalves@capet
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.31	Water & Sanitation (L)	Percentage of wastewater treatment capacity unused	99.80%	26.2%	26.1%	Annual	Annual	Annual	26.10%			Director: Bulk Services Michael Killick Contact person Rajan Moodley Tel: 021 400 2649 Email: Rajan.Moodley@capetown.gov.za
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.1	Water & Sanitation (L)	Percentage of Drinking Water Compliance to SANS 241	98.19%	99%	99%	Annual	Annual	Annual	99%			Director: Bulk Services Michael Killick Contact person: Barry Wood Tel: 021 400 6316 Email: barry.wood@capetown.gov.za
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.11	Water & Sanitation (L)	Percentage of water treatment capacity unused	51.22%	47.7%	46.7%	Annual	Annual	Annual	46.7%			Director: Bulk Services Michael Killick Contact person: Barry Wood Tel: 021 400 6316 Email: barry.wood@capetown.gov.za
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery support programme	WS4.21	Water & Sanitation (L)	Percentage of industries with trade effluent inspected for compliance	54.62%	86%	92%	Annual	Annual	Annual	92%			Director: Technical Services Zolile Basholo Contact person: Jaco de Bruyn Tel: 021 400 4953 Email: Jacobus.debruyn@capetown.gov.
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.21	Water & Sanitation (L)	Infrastructure Leakage Index	3.70	5.0	4.8	Annual	Annual	Annual	4.8			Director: Technical Services Zolile Basholo Contact person: Jaco de Bruyn Tel: 021 400 4953 Email: Jacobus.debruyn@capetown.gov.

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Alignment to IDP				Lead Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.31	Water & Sanitation (L)	Percentage of total water connections metered	97.09%	96%	96%	Annual	Annual	Annual	96%			Director: Commercial Services Siyabulela Bashe Contact person: Deidre Marquard Tel: 021 400 4480 Email: Deidre.Marquard@capetown.gov.z
Circular 88 Outcome Scorecard Indicators															
BASIC SERVICES	2 Improved access to quality and reliable basic services	4.2 Infrastructure planning and delivery support programme	WS3.1	Water & Sanitation (L)	Frequency of sewer blockages per 100 KMs of pipeline	1 114.05	1 300	1300	Annual	Annual	Annual	1300			Acting Director: Distribution Services Pierre Maritz Contact person: Pierre Maritz Tel: 021 400 5391 Email:
BASIC SERVICES	2 Improved access to quality and reliable basic services	4.2 Infrastructure planning and delivery support programme	WS3.2	Water & Sanitation (L)	Frequency of water mains failures per 100 KMs of pipeline	31.03	25	25	Annual	Annual	Annual	25			Acting Director: Distribution Services Pierre Maritz Contact person: Pierre Maritz Tel: 021 400 5391 Email:
BASIC SERVICES	2 Improved access to quality and reliable basic services	4.2 Infrastructure planning and delivery support programme	WS3.3	Water & Sanitation (L)	Frequency of unplanned water service interruptions	5.02	4.40	4.40	Annual	Annual	Annual	4.40			Acting Director: Distribution Services Pierre Maritz Contact person: Pierre Maritz Tel: 021 400 5391 Email:
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.1	Water & Sanitation (L)	Percentage of drinking water samples complying to SANS241	98.19%	99%	99%	Annual	Annual	Annual	99%			Director: Bulk Services Michael Killick Contact person: Barry Wood Tel: 021 400 6316 Email: barry.wood@capetown.gov.za
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.2	Water & Sanitation (L)	Percentage of wastewater samples compliant to water use license conditions	84.14%	80%	80%	Annual	Annual	Annual	80%			Director: Bulk Services Michael Killick Contact person Rajan Moodley Tel: 021 400 2649 Email: Rajan.Moodley@capetown.gov.za
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.1	Water & Sanitation (L)	Percentage of non-revenue water	32.75%	≤ 30%	≤ 30%	Annual	Annual	Annual	≤ 30%			Director: Technical Services Zolile Basholo Contact person: Jaco de Bruyn Tel: 021 400 4953 Email: Jacobus.debruyn@capetown.gov.
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.2	Water & Sanitation (L)	Total water losses	306.67	290	290	Annual	Annual	Annual	290			Director: Technical Services Zolile Basholo Contact person: Jaco de Bruyn Tel: 021 400 4953 Email: Jacobus.debruyn@capetown.gov.
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.3	Water & Sanitation (L)	Total per capita consumption of water	300.50	190	190	Annual	Annual	Annual	190			Director: Technical Services Zolile Basholo Contact person: Jaco de Bruyn Tel: 021 400 4953 Email: Jacobus.debruyn@capetown.gov.

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Alignment to IDP				Lead Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.4	Water & Sanitation (L)	Percentage of water reused	4.32%	5%	5%	Annual	Annual	Annual	5%			Director: Technical Services Zolile Basholo Contact person: Jaco de Bruyn Tel: 021 400 4953 Email: Jacobus.debruyn@capetown.gov.
Circular 88 (National Treasury) Compliance Indicators															
BASIC SERVICES	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.3 Excellence in water and sanitation service delivery programme	C60 (WS)	Water & Sanitation (L)	Total number of sewer connections	3 199	National Treasury Monitoring Indicators								Director: Commercial Services Siyabulela Bashe Contact person: Deidre Marquard Tel: 021 400 4480 Email: Deidre.Marquard@capetown.gov.z
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C61 (WS)	Water & Sanitation (L)	Total number of chemical toilets in operation	13 470	National Treasury Monitoring Indicators								Acting Director: Distribution Services Pierre Maritz Contact person: Nolufefe Mondliwa Tel: 021 400 5575 Email:
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C62 (WS)	Water & Sanitation (L)	Total number of Ventilation Improved Pit Toilets (VIPs)	94	National Treasury Monitoring Indicators								Acting Director: Distribution Services Pierre Maritz Contact person: Nolufefe Mondliwa Tel: 021 400 5575 Email:
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C63 (WS)	Water & Sanitation (L)	Total volume of water delivered by water trucks	7 591	National Treasury Monitoring Indicators								Acting Director: Distribution Services Pierre Maritz Contact person: Nolufefe Mondliwa Tel: 021 400 5575 Email:
Key Operational Indicators (KOIs)															
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management(L)	Work opportunities created through Public Employment Programmes (number) (NKPI)	5 639	4 000	4 000	750	1 500	2 250	4 000			Director: Technical Services Zolile Basholo Contact person: Cynthia Seeletse Tel: 021 400 9493 Email: Cynthia.Seeletse@capetown.gov.z
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	1 563.12	669	669	95	195	380	669			Director: Technical Services Zolile Basholo Contact person: Cynthia Seeletse Tel: 021 400 9493 Email: Cynthia.Seeletse@capetown.gov.z
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services(L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	97.96%	90%	90%	10%	30%	60%	90%			Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: mangaliso.sofisa@capetown.gov.z a

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Alignment to IDP				Lead Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	74	100	50	20	30	40	50			Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: mangaliso.sofisa@capetown.gov.za
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed apprentices (number)	20	20	20	5	10	15	20			Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: mangaliso.sofisa@capetown.gov.za
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K	Corporate Services(L)	Adherence to service standards (%)	83.93%	90%	90%	90%	90%	90%	90%			Acting Director: Distribution Services Pierre Maritz Contact person: Pierre Maritz Tel: 021 400 5391 Email:
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	65%	75%	75%	75%	75%	75%	75%			Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: mangaliso.sofisa@capetown.gov.za
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%)	5.60%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%			Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: mangaliso.sofisa@capetown.gov.za
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Saftety investigations completed (%)	Not reported	100%	100%	100%	100%	100%	100%			Director: Technical Services Zolile Basholo Contact person: Pule Moloi Tel: 021 444 0447 Email: Pule.Moloi@capetown.gov.za
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Vacancy rate (%)	12.19%	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate			Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: mangaliso.sofisa@capetown.gov.za
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	95.21%	100%	100%	N/A	N/A	60%	100%			Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance (L)	Declarations of Interest completed (%)	Directorate: 95% (T14 and above: 100% T13 and below: 94%)	100%	100%	25%	50%	75%	100%			Director: Technical Services Zolile Basholo Contact person: Cynthia Seeletse Tel: 021 400 9493 Email: Cynthia.Seeletse@capetown.gov.z

DRAFT 2023/24 WATER & SANITATION DIRECTORATE SCORECARD

Alignment to IDP				Lead Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2023	Annual Target 30 June 2024	Targets				Opex	Capex	Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-23	31-Dec-23	31-Mar-24	30-Jun-24			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	91.97%	90%	90%	12%	33%	61%	90%			Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	97.50%	95%	95%	18%	41%	64%	95%			Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	93.00%	90%	90%	20%	50%	70%	90%			Director: Commercial Services Siyabulela Bashe Contact person: Byron Hanslo Tel: 021 400 2393 Email: Byron.Hanslo@capetown.gov.za
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Internal Audit Recommendations/Agreed Actions Resolved (%))	72.00%	75%	75%	75%	75%	75%	75%			Director: Technical Services Zolile Basholo Contact person: Cynthia Seeletse Tel: 021 400 9493 Email: Cynthia.Seeletse@capetown.gov.z
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%			Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.