



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

**CORPORATE SERVICES PORTFOLIO COMMITTEE
IKOMITI YEMICIMBI YESEBE LEENKONZO ZEZIKO
PORTEFEULJEKOMITEE OOR KORPORATIEWE DIENSTE**

1. ITEM NUMBER: CRSPC 07/05/22

2. SUBJECT

**PRESENTATION: SUBCOUNCILS - DEPARTMENTAL BUSINESS PLAN AND
SCORECARD 2022/23**

3. DISCUSSION

The Subcouncils Area Directors will present the Subcouncils Departmental Business Plan and Scorecard for the 2022/23 financial year.

The presentation could not take place at the workshop held on 29 April 2022; it will therefore be presented to the Corporate Services Portfolio Committee for review.

The presentation will be circulated separately.

ANNEXURE A: SUBCOUNCILS DEPARTMENTAL BUSINESS PLAN 2022/23

ANNEXURE B: SUBCOUNCILS DEPARTMENTAL SCORECARD 2022/23

SUBCOUNCILS

ANNEXURE A

(AREA DIRECTORS)



DEPARTMENTAL BUSINESS PLAN

2022/2023

Director: Area North (1)	Zolile Siswana
Director: Area East (2)	Luzuko Mdunyelwa
Director: Area Central (3)	Acting Director: Luzuko Mdunyelwa
Director: Area South (4)	Alesia Valda Bosman



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY OF CAPE TOWN

“THE CITY OF HOPE FOR ALL”

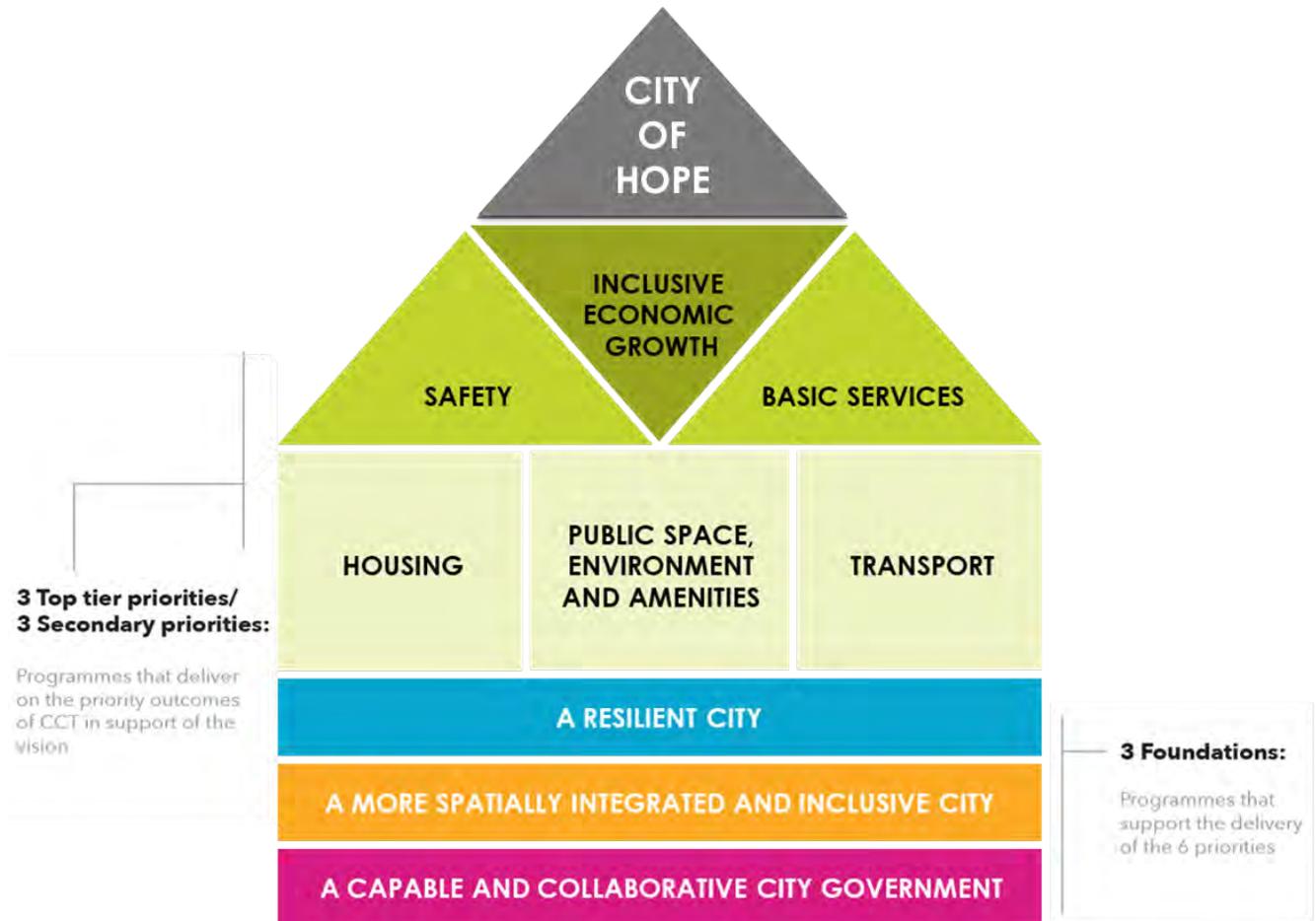
People of South Africa have overcome the injustice and oppression of Apartheid. Only to have many residents suffer under the twin oppressions of poverty and fear of violent crime.

Our vision is for Cape Town to be the 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, the focus is creating conditions for the meaningfully faster economic growth we need to see resulting more Capetonians lifting themselves out of poverty. As such, everything we do over the next five financial years will be geared towards this impact.

The City of Cape Town (hereafter, “The CITY”) will be a tangible demonstration of what is possible in South Africa if we work together. In addition, a living proof that South African cities can be places where people's lives steadily improve and poverty is overcome. A city where each resident can hope and be secured 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 lives and restore hope in our city's and the country's future. As such, 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 freer.

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



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 Directorates 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. The information is based on the current IDP, which is presently under review. The information contained in the plan will be updated when the new IDP is approved at the May 2022 Council meeting. **[This paragraph may be considered since the draft BP & SDBIPs must be submitted for the March PC and the IDP 2022-27 will still be in draft format. This paragraph can be deleted when the final submission go to PC in May/June]**

Contents

1) EXECUTIVE SUMMARY.....	6
2) PURPOSE AND SERVICE MANDATE OF THE DEPARTMENT.....	6
3) ALIGNMENT TO IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES <i>Error! Bookmark not defined.</i>	
3.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP, Other Strategies in the City and Strategies approved by the Directorate	Error! Bookmark not defined.
3.2 Alignment to Programmes.....	Error! Bookmark not defined.
3.3 Alignment to City Trends/ Outcomes	19
3.4 Link to Budget.....	19
4. PERFORMANCE PROGRESS AND OUTCOMES	20
4.1 Past year's performance	20
4.2 Areas of Business Improvement	Error! Bookmark not defined.
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan) .	23
6. RESOURCES (STAFF AND FINANCIAL)	24
6.1 Staff	Error! Bookmark not defined.
6.1.1 Department organogram.....	24
6.2 Lead and Contributing Directorate/Department	29
6.3 Outsource Services	30
6.4 Public Participation Plan	30
6.5 Financial Information.....	30
6.6 Major Projects Aligned to PPPM (IDP Linkage)	39
7. RISK ASSESSMENT.....	39
7.1 Revenue risks	39
8. KEY PERFORMANCE INDICATORS OF THE DEPARTMENTAL SDBIP	39
9. AUTHORISATION.....	39
10. APPENDICES:	39
Annexure A: 2022/2023 Department SDBIP Scorecard template	39

1) EXECUTIVE SUMMARY

The Service Delivery Budget Implementation Plan (SDBIP) is for the **Department: Subcouncils** for the financial year 2022/23.

Subcouncils manage the administrative processes and systems of the Subcouncil through the City's governance structure and relevant legislation and ensures that the transversal management of line functions are facilitated, coordinated, monitored and executed to provide integrated customer focused service delivery, programmes, projects and support to the political structures, line departments and communities.

Area Directors and Subcouncil Managers has the responsibility to build relationships through partnerships and collaboration with various stakeholders, namely, any Political Office Bearer, key institutions, spheres of government, department officials, ward committee representatives, community leadership, broader communities through public meetings, one-on-one consultations, emailed correspondence and telephone communication.

Subcouncils are clustered and its role is strengthened by that of the four Directors for Areas: Central, East, North and South. It is the responsibility of the Area Directors to lead, direct and manage integrated planning, coordination, implementation and monitoring of area-based services within Subcouncils to result in empowered local communities influencing governance to impact and add value to improved service delivery.

PURPOSE AND SERVICE MANDATE OF THE DEPARTMENT

Subcouncils are established in terms of the Cape Town Subcouncil Bylaw of 2003, as amended, comprising a cluster of between four to seven adjoining wards. It constitutes the elected ward councillors of the wards contained in the Subcouncil and proportional councillors allocated by the Chief Whip. There are 21 Subcouncils, which, as a structure of the municipality, have the right to govern, on its own initiative, the local government affairs of its community in regard to equitable basic services and infrastructural needs, subject to national and provincial legislation, as provided for in the Constitution.

The mandate of Subcouncils refer to the following:

1. Act as the interface and closest contact between communities, organisations, businesses and line departments and the political structures through engagement, capacity building and participation.
2. Ensure interactive Public Participation (facilitation w r t all policies, bylaws, budgets, etc as well as undertaking its own processes w r t matters identified by Subcouncils where community consultation is required).

39

3. Act in an advisory capacity to Subcouncil (Councillors with regard to compliance with policies, bylaws, Rules of Order, reports, Integrated Development Plan (IDP) (community needs) and Service Delivery Budget Implementation Plan (SDBIP).
4. Ensure statutory functions are fulfilled.
5. Execute allocated functions and delegations (as per the Council's System of Delegations and Subcouncil Bylaw).

The Directors: Subcouncils (Area Central, Area East, Area North and Area South) ensure that the mandate of the Department is executed through effective strategic and operational management, direction and leadership. This is applied through:

- Relationship building and stakeholder management;
- Transversal liaison with various directorates to set priorities on quality services and
- Monitoring and reporting on trends, performance and challenges with service delivery implementation.

A number of the allocated Delegations support the vision of Corporate Services Directorate which is to provide strategic management and support services to the whole organisation with cutting-edge solutions that enable a customer-centric culture within the City of Cape Town. These are as follows:

Delegation Heading	Description	Alignment
IDP, Budget and Business Planning	To monitor the implementation of Council's budget, service delivery business implementation plans, strategic objectives, policies and programmes within the sub-council jurisdictional area.	Providing feedback to Corporate Services regarding service delivery challenges experienced within Subcouncil boundaries Provide opportunities for communities to submit suggestions and problems for onwards submission to line departments
Public Participation	(1) To comment on by-laws and policies of Council within the timeframes advertised and submit comments and objections to the Executive Mayor together with the Mayoral Committee for submission to Council. (2) To establish and maintain a database of organisations within the area of the Sub-council as a vehicle for public participation and to facilitate the liaison between civic organisations, ratepayers associations and related, within Sub-council's areas of jurisdiction. (3) To ensure public participation in the development of policy, legislation, the IDP and budget, in consultation with the Public Participation Unit. (4) To undertake public participation on any matter initiated by the Subcouncil, within their jurisdiction and in consultation with the Public Participation Unit. (5) To facilitate the liaison between the civic organisations, ratepayers associations and similar fora within the Sub-council area to ensure service delivery and enhance and uplift the community's environment. (6) To initiate and organise the celebration of important local, national and international celebrations and events e.g. Youth Day, Human Rights Day etc.	To comment on and enable public participation between line departments and community structures To give line departments access to community organisations and leaderships
Policies, By-laws and applicable legislation	Monitoring the implementation of Council's policies and by-laws and applicable legislation affecting the Sub-council's area of jurisdiction and report thereon to the Speaker.	Providing feedback to Corporate Services regarding service delivery challenges experienced within Subcouncil boundaries
Ad-hoc Task-teams and Working Groups	To establish and determine the terms of reference of ad-hoc task-teams, and working groups and to appoint the members and chairpersons thereof.	Assist in finding integrated solutions to challenges experienced by communities and by line departments through the establishment of working groups

1. LEGISLATIVE FRAMEWORK

Chapter 7 of the Constitution of the Republic of South Africa Act, 108 of 1996, sets out the service delivery mandate of local government.

In particular, Section 152 (1) (b) places an obligation on local government "to ensure the provision of services to communities in a sustainable manner." The following legislation is applicable to the functions of Subcouncils:

- Constitution of the Republic of South Africa: Act 108 of 1996
- Local Government: Municipal Systems Act, No. 32 of 2000
- Local Government: Municipal Structures Act, No. 117 of 1998
- Act 3 of 2021: Local Government Municipal Structures Amendment Act
- Amendment of section 37 of Act 117 of 1998, as amended by section 14 of Act 51 of 2002
- Local Government: Municipal Financial Management Act, No. 56 of 2003
- Local Government: Municipal Property Rates Act, No. 6 of 2004

41

- Subcouncil By-law, as amended
- Consumer Protection Act, No. 68 of 2008
- Preferential Procurement Policy Framework Act (2000): Preferential Procurement Regulations (2017)
- Broad-Based Black Economic Empowerment Act, No. 53 of 2003
- National Small Enterprise Act, Act No. 102 of 1996
- Intergovernmental Relations Framework Act, 13 of 2005
- National Environment Management Act, No. 107 of 1998;
- National Heritage Resources Act, No. 25 of 1999
- Skills Development Act, No. 97 of 1998
- Provincial Government: Western Cape Liquor Act, 2008
- Informal Trading By-Law (2013)
- Informal Trading Policy (2013)
- Business Support Policy (2003)
- Council's System of Delegations

2) ALIGNMENT TO IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

The Department has a strong transversal focus and this spans across all IDP Priorities\Foundations together with the interdependencies of the Foundations or Priorities. Which are all relevant to the Subcouncils approach in the organisation namely:

3.1 Identify and describe the linkages to the Priorities\Foundations and Objectives in the IDP, Other Strategies in the City and Strategies approved by the Directorate

3.2 Alignment to Programmes

PRIORITY/ FOUNDATI ON	Objective	Programs	Project	Description	Outputs	Budget
1. Inclusive Economic Growth - focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation	1.1 Increased Jobs and Investment within the Cape Town economy	1.1. Ease of doing business programme	1.1.A. Ease of doing business project	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 City will drive these reforms through a homegrown version of the sub-national ease of doing business programme (discontinued World Bank programme). This initiative will identify key areas of reform, setting benchmarks and targets and then tracking progress. The City will advocate strongly that other spheres of government also reform overly burdensome regulations.	Public Participation in regard to Liquor License Applications and the Control of Undertakings that Sell Liquor to the Public By-law. Grant Business Licences for Health Facilities. Comment on and make recommendation regarding the demarcation and amendments thereto of prescribed and restricted trading areas as proclaimed in the Business Act. Comment on applications in terms of the Western cape Gambling Act. Recommendations are made to the Liquor Board for the cancellation of any liquor license of more or less restrictive conditions. Report contraventions of the	Ward Allocations; Subcouncil Operational Projects; Area Director Expanded Public Works Project Funding

					Western Cape Liquor Act to the officer assigned by SAPS. Ensuring that businesses, who have appropriately zoned premises, are able to undertake the sale of liquor from these premises across the City. Manage and implement the Community based vendors (CBV) program (under R 30 000)	
	1.1 Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	1.3.B. Work readiness initiative:	The City will work with public and private sector stakeholders to create quality temporary work and training opportunities, linking communities to training and funding opportunities offered by other spheres of government and NGOs and making public facilities accessible to partners for this purpose. The City will effectively utilize the temporary work opportunities (Expanded Public Works Programme), apprenticeships and skills development opportunities available within the organisation as a launch pad to job readiness and full employment.	Facilitate work place readiness through training and capacity building opportunities, placements and internships, appointment of EPWPs Management of Jobseeker (EPWP) database	Ward Allocations; Area Directors EPWP Project Funding
2. Basic Services - Concentrates on looking after the people of Cape Town and especially those who are most	Objective 4: Well-managed and modernized infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery programme	4.2.C. Customer Responsiveness Initiative	The City will enhance its capabilities to respond to customer complaints and service disruptions and faults rapidly. The City will prioritize system enhancements to ensure that residents can easily report service delivery issues and receive feedback.	Log of C3 on SAP portal and SAP Production to log/interpret/investigate the reason for the bottleneck to action a complaint; C3 not actioned/completed; Scrutinize C3's logged within the month in a Subcouncil to assess	Area Director/ Subcouncils Administrative Resources

<p>concept while considering social factors in our approach .</p>				<p>communities afflicted with high levels of crime and violence. The City will use its public facilities to support targeted interventions for children and young adults offered by the Western Cape Government and other partners, with the intent of preventing high-risk individuals from entering the criminal justice system at a young age. The City, together with partners, will build on the success of its youth cadet programme and youth camps to improve how young people view and interact with the police.</p>	<p>programmes or Community Based Vendors as Park Managers/ Park Buddies to assist in protection of public infrastructure</p>	
<p>4. Housing Increased Supply of affordable, well-located homes as well as safer better quality homes in informal settlements over a period to integrate communities.</p>	<p>7. Increased supply of affordable, well located homes</p>	<p>7.2 Tenure Security Programme</p> <p>7.4 Public Housing Programme</p>	<p>7.2.C. Informal Settlement Tenure reform initiative</p> <p>7.4.B. Tenancy management project</p>		<p>Ensuring that affected communities are closer to economic opportunities, facilities and basic services.</p> <p>EPWP employment to assist with service requests and engage with the various leadership structures in the informal settlement areas on matters and issues raised.</p> <p>Participating in debates to engage leadership on location or relocation of communities such that the area is closer to economic opportunities- for example, Langa & Dunoon</p>	<p>Area Director: Expanded Public Works Project Funding; Area Director/ Subcouncil Administrative Resources</p>

<p>5. Public Space, Environment and Amenities: To promote healthy and sustainable environment, clean and healthy waterways and beaches, quality and safe parks</p>	<p>9. Healthy and sustainable environment</p> <p>11.1 Quality and safe parks and recreation facilities supported by community partnerships</p>		<p>9.1 Environmental and Biodiversity Management Programme</p> <p>9.2 City Health Programme</p> <p>11.1.B. Recreation and Parks development and activation initiative</p>	<p>The City will prioritise the protection of its ecosystem services and biodiversity sensitive areas, to ensure their long-term sustainability and improve the city's resilience to climate change. The City will work to expand land under conservation and manage biodiversity effectively, including the removal of alien invasive species. The City recognizes the importance of maintaining the city's protected areas in a way that supports community access to nature and economic activity such as eco-tourism. The City will work with organisations and spheres of government on continually improving national parks and assets in the city.</p> <p>The effective management, development and activation of sport and recreation facilities and public parks will be achieved through quality recreation programmes and community partnerships. This initiative includes a focus on a netball facility upgrade and maintenance programme in support of the broader Netball World Cup 2023 preparations. The City will work to</p>	<p>Monitoring and ensuring that programs (winter and summer readiness) are implemented- for example cleaning of the Lotus River, which spills into the Ocean and shores. Arrange Beach clean ups</p> <p>Procurement of capital equipment utilised to preserve estuaries. Employment of EPWP staff to work in the ERM local offices.</p> <p>Health and Awareness Programmes in communities, namely, Diabetic and Cholesterol testing; HIV and Aids and TB</p> <p>Oversee the maintenance and management of all public facilities within the Sub-council area and request the responsible line functionary to report</p>	<p>Area Director Expanded Public Works Project Funding; Subcouncil Administrative Resources; Ward Allocation Funding</p>
---	--	--	---	--	--	--

				<p>make it easier to use parks for economic and social activities such as markets, to increase the vibrancy of these public spaces and build revenue streams to supplement maintenance costs.</p>	<p>thereon.</p> <p>Grant permission for the use of public open spaces, public squares and similar places within the Sub-council's area of jurisdiction, for any local events.</p> <p>Designate, in terms of Section 13 of the City of Cape Town: Animal By-law, 2010, public places or portion of public places with appropriate signage as free-running; off-limits or public places where a dog must be on a leash, including the power to vary such designation according to the time of day or the season during which it will apply.</p> <p>Designate, in terms of Section 9(7) of the City of Cape Town: Graffiti By-law, 2010, certain Council-owned spaces to be used for murals, or any inscription, word, figure, letter, sign, symbol, sketch, picture, drawing, or design after consultation with the relevant communities, ward fora and Sub-councils.</p>	
--	--	--	--	---	---	--

					<p>Comment on the development, regulation, usage and maintenance of all public open spaces and parks subject to policies, by-laws and available budget</p> <p>Comment on all processes relating to the identification, development, planning and establishment of public open spaces and parks in the Sub-council's area of jurisdiction</p>	
<p>6. Transport – Efficient and affordable travel options for all. Safe and quality roads for vehicles, cyclists and pedestrians</p>	<p>13. Safe and quality roads for vehicles, cyclists and pedestrians</p>	<p>13.1 Road Safety and Maintenance Programme</p>	<p>13.1.B. Transport infrastructure maintenance :</p> <p>13.1.C. Road Safety Initiative:</p>	<p>The City will enhance its maintenance programmes relating to road, bridge and storm water infrastructure maintenance programmes, and address critical backlogs through increased investment in road infrastructure maintenance. The City will prioritize the maintenance of public transport infrastructure, including public transport interchanges, MyCiTi Shelters and Stops and bus depots.</p> <p>Improving safety on the road network for vehicles, cyclists and pedestrians is a priority for the City. The City will invest in traffic calming measures at all schools over the next 5 years. The City will systematically assess safety on its arterial road network to identify the need for focused safety interventions and intervene at hazardous locations throughout the city's road network to address the safety risk to residents.</p>	<p>Decide within its area of jurisdiction where traffic calming measures are to be applied subject to the relevant legislation and policy after considering a report from the Urban Mobility Directorate.</p> <p>Consider the temporary closure of any road where objections have been received to such closure.</p> <p>Approve special events in or on local roads, subject to relevant legislation and policy.</p>	<p>Citywide Budget/Ward allocations</p>

					Approve or refuse any application for the placement of security huts on City-owned land, provided that all technical requirements have been met after receiving a recommendation from the Executive Director: Urban Mobility.	
7. A more spatially integrated and inclusive City	Objective 15: A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme	15.1.C. District Spatial Development Framework Implementation initiative:	<p>The District Spatial Development Plans for the eight districts in the City of Cape Town outline the ten-year spatial development vision for each district. These plans guide public infrastructure investment to support economic and social development and private-sector investment to ensure that the City can accommodate new residential and non-residential demand. This initiative will identify current development and infrastructure challenges, based on analysis of development trends and potential risks and solutions.</p>	<p>Comment to the competent authority in the granting of rights to use or control City immovable assets eg land, property and buildings and recommend conditions of approval, where necessary.</p> <p>Recommend to the relevant authority on the reservation of property for municipal purposes.</p> <p>Subcouncils at times steer the organisation into considering the rationalization and optimization of public open spaces and lane closure initiatives eg Pilot Project Subcouncil 12.</p> <p>Commence the discussions around the draft district spatial</p>	Subcouncil Administrative Resources

					development framework. Recommend to Council the adoption of a draft district spatial development framework.	
8. A capable and collaborative City government	Objective 16: A capable and collaborative City government	16.7 Community engagement and partnership programme	16.7.A Public Engagement project:	The City will improve methods of public participation and consultation that empower residents to understand and contribute to decisions on matters that directly affect them. A key priority will be achieving more effective public engagement at the local level through planning and budgeting processes, as well as the design and delivery of government projects. The City will invest in the training of staff to be skilled facilitators of public consultation processes and invest in the tools needed to reach a wide range of stakeholders, taking full advantage of digital platforms of engagement.	Subcouncils facilitate and engage with the public in regard to the draft IDP and Council's draft Budget. Facilitate public participation to develop policy. Initiate Public Participation on any matter, in consultation with Public Participation Unit. Facilitate the liaison between Civic Organisations, Ratepayers Associations and similar organisations within the Subcouncil area to ensure service delivery and enhance and uplift the community.	Area Directors/ Subcouncil Managers Resources

3.3 Alignment to City Trends/ Outcomes

Objectives	C88 KPI's
N/A	

3.4 Link to Budget

Refer to 3.2

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

Achievements

WHAT		HOW	EXAMPLES
1	Manage statutory meetings of Subcouncils and Ward Committees	<ul style="list-style-type: none"> • Establishment of Subcouncils and ward committees during every term of office including election of ward committee members. • Preparation of notices, agenda's and recording of decisions. • Convene statutory meetings and act in advisory capacity in meetings. • Engagement with line departments w r t the execution of Subcouncil decisions. 	<ul style="list-style-type: none"> • Quorate Subcouncil meetings conducted • Functional Ward Committees in each of the City's 116 Wards until end of political term (2021)
3	Continuously engaging public on Council and community matters	<ul style="list-style-type: none"> • Fostering relationship building and partnerships to facilitate service delivery mechanisms and create awareness on policies, by-laws and procedures by engaging Ward Committees, Communities, Businesses and Political structures. 	<ul style="list-style-type: none"> • Interactive and ongoing Public participation • Successfully hosted the virtual annual Budget hearings per Subcouncil • Management of Community Organisations Database

6	Project & Programme Management	<ul style="list-style-type: none"> • Monitor and inspect the work performed by line departments with regard to Ward Allocation projects (R 1 mil per ward), service delivery and Subcouncil operating projects (R 1.9 mil per Subcouncil). • Establishment of Area Co-coordinating Teams (ACT's) and administer monthly meetings. • Capturing of projects and progress on Project Performance Management System/ Information Management 	<ul style="list-style-type: none"> • Implementation of Subcouncil OPEX/ MURP projects • Implementation of the Humanitarian food relief program during the COVID-19 pandemic • Facilitation of inputs for Urban Agricultural neighbourhood farms • Ward Allocations achieved 95% project completion for 2021/2022 financial year • Facilitated the handover of title deeds citywide • Revitalisation of the CBDs through the Area co-ordinating task teams (ACTT). Such as, Cape Town, Mitchell's Plain, Bellville and Strand (for example, Future Strand)
7	Administer the registration of Jobseekers, community organisations and forums, and community vendors	<ul style="list-style-type: none"> • Job seeker registrations on the Jobseekers database. • Community Based Organisations registration (CBO's and database maintenance). • Community Based Vendors/ Suppliers (CBV). • Hosting of CBV, jobseeker campaigns, meetings and workshops for the public, Councillors and line departments. 	<ul style="list-style-type: none"> • Updated Jobseeker database • Increased the number of registered Vendors on the Community Based Vendor Database by 97%
8	Continuous unblocking service delivery challenges, resolve ward issues	<ul style="list-style-type: none"> • Subcouncils are the first interface with the public. • Investigate, follow-up, refer, facilitate, resolve, monitor and report on matters reported by Subcouncil Chairperson, Councillors, and members of 	<ul style="list-style-type: none"> • Community Ambassadors to drive COVID-19 Awareness at certain precincts i.e. (Mitchell's Plain Town Centre, Lentegeur CBD, Wynberg and Claremont CBD etc. • Cancer and Chronic Illness

		<p>the public regarding unblocking service delivery challenges.</p>	<p>Awareness EPWP at Clinics in Area South (assist with awareness of all chronic illnesses and administration)</p> <ul style="list-style-type: none"> • New Trading opportunities were created namely, an online Market in the Company Gardens; • New trading plans were completed across Subcouncil areas • Implementation of urban local economic precinct management plans (Market Manager recruited for 4th/5th Avenue Market in Mitchell's Plain Town Centre; Market Manager appointed to manage the Gatesville Precinct) • Micro-Enterprise Support Development (MESD) Programmes Implemented in conjunction with Area Economic Development • Job Creation Opportunities to clean neighbourhoods and drive Covid-19 Education and Awareness • Informal Trading relief due to negative impact of COVID-19 on Informal Trading Sector (C15/12/21 – Item 19)
--	--	---	---

6.2 Areas of Business Improvement/ Opportunities

- To continue to improve transversal engagements with line departments and affected community stakeholders in the quest to drive basic services across the City;
- Enable empowerment of communities and residents through community engagement;

- Build Project Management capacity to deliver on projects;
- Role-clarification to eliminate duplication of functions and ensure specialised capacity i.e. Project and Programme Management;
- Delegations to ensure effective implementation of functions;
- Reviewing of the Service Level Agreements to be implemented;
- Improving customer centricity in the four geographical nodes of Subcouncils;
- Consistently improve the interaction and communication with communities through various mediums of communication i.e. electronic platforms.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Internal	
a) Politicians (Executive Mayor, Deputy Executive Mayor, Speaker, Chief Whip, Subcouncil chairpersons)	➤ Collaborate, provide support and guidance
b) Councillors (ward councillors\PR councillors)	
c) All City Directorates	
External	
a) Area Economic Partnerships Network	➤ Assist with the facilitation of innovation in economic development, service delivery etc.
b) Special Rating Areas/CIDS Forum	
c) Tertiary Institutions	
d) Community Organisations	
e) Western Cape Provincial Government	➤ Integrate City and Provincial Strategies to ensure an integrated and coordinated approach towards service delivery
f) Western Cape Liquor Authority	
g) National Government	➤ Community Development,
h) SALGA	
i) Ward Committees	
j) NGO's, NPO's, PBO's and PBC's	

k) Residents/ community l) Commerce and industry m) Civic Organisations n) Ratepayers Associations	partnership and relationship building
---	---------------------------------------

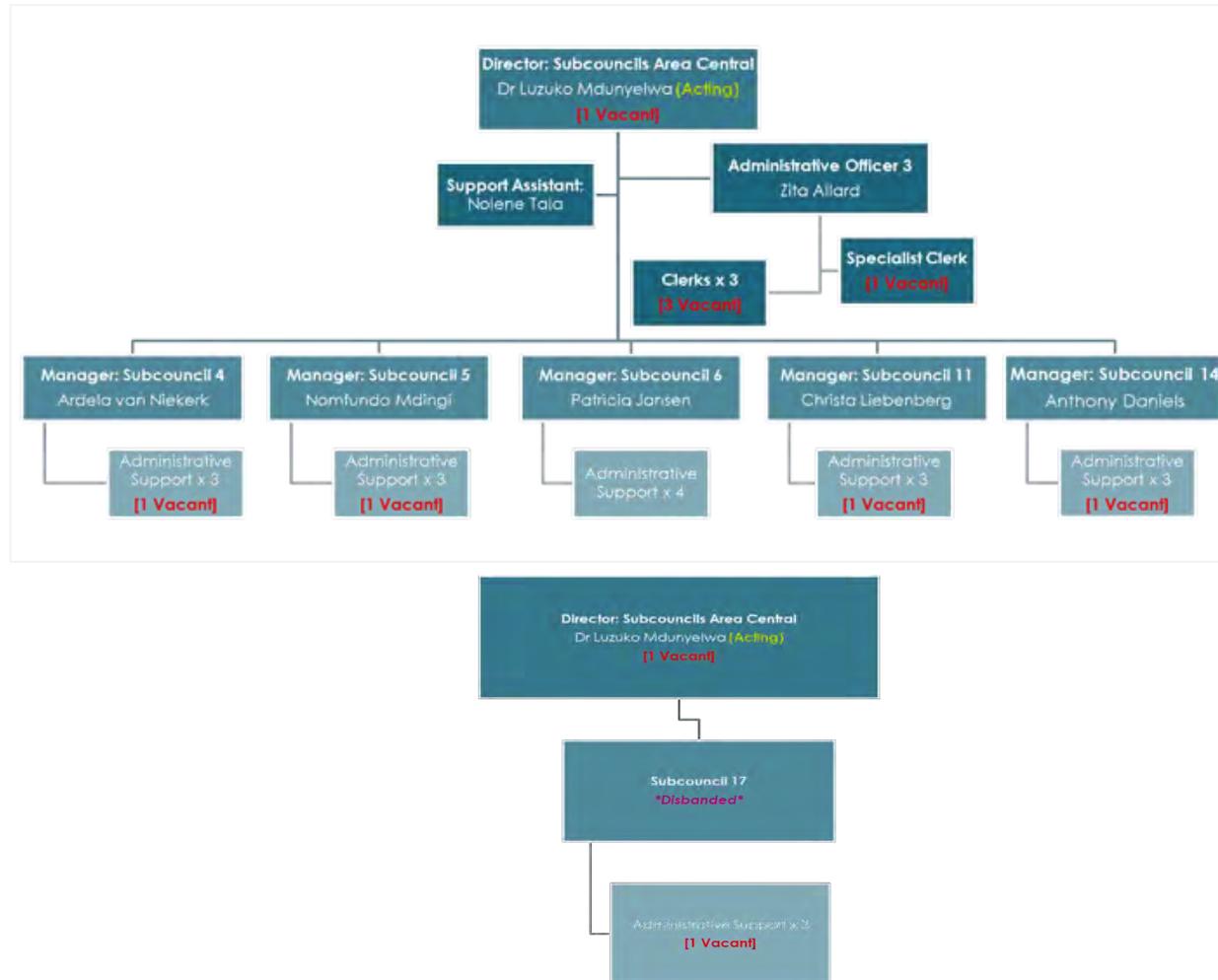
6. RESOURCES (STAFF AND FINANCIAL)

Area Central	
Total Staff	29
Number of Positions filled	29
Number of vacancy	10
Percentage compliance/adherence to EE standards	100%
Area East	
Total Staff	36
Number of Positions filled	36
Number of vacancy	5
Percentage compliance/adherence to EE standards	100%

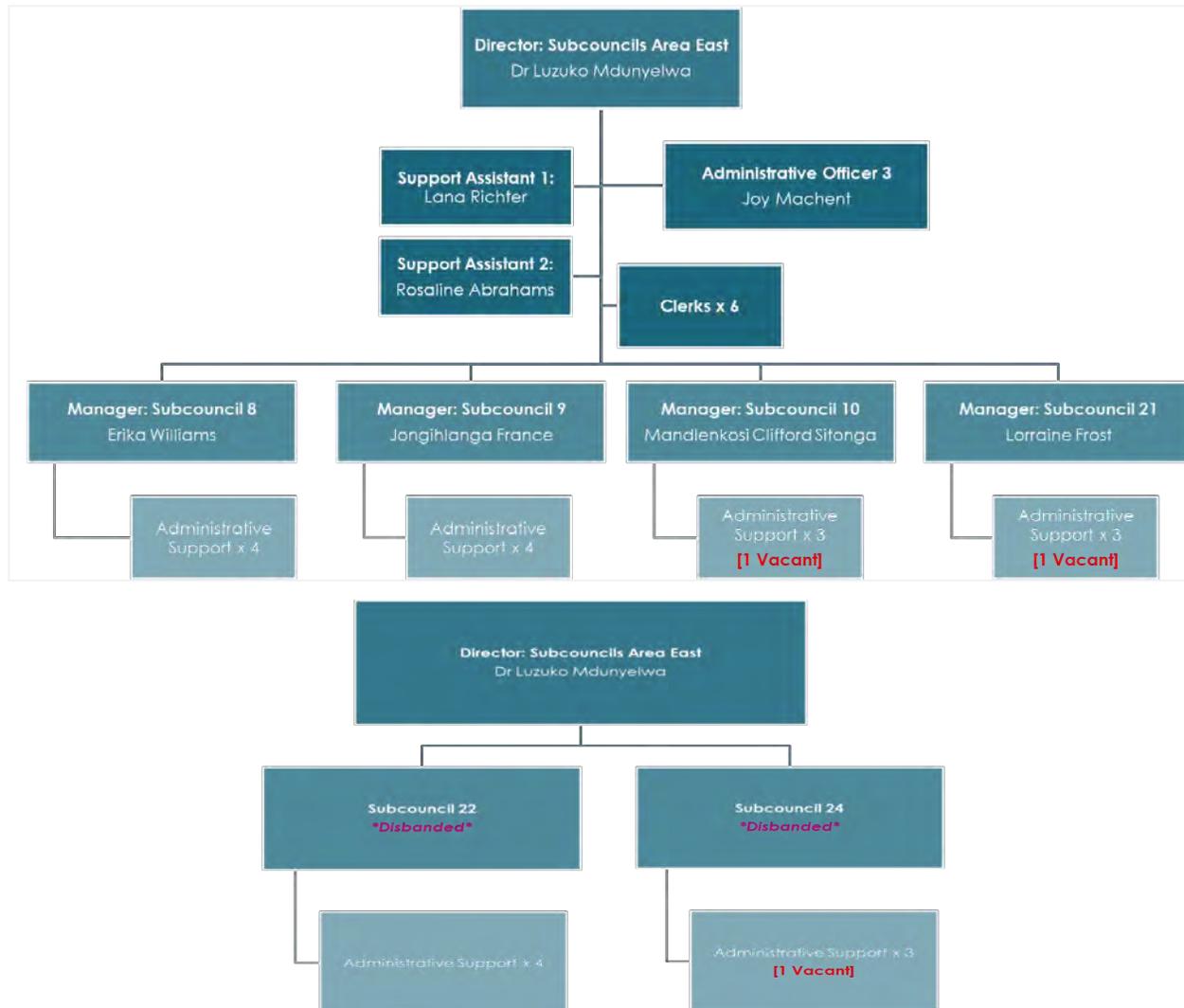
Area North	
Total Staff	33
Number of Positions filled	33
Number of vacancy	7
Percentage compliance/adherence to EE standards	100%
Area South	
Total Staff	32
Number of Positions filled	32
Number of vacancy	8
Percentage compliance/adherence to EE standards	96.88%

6.1.1 Department organogram

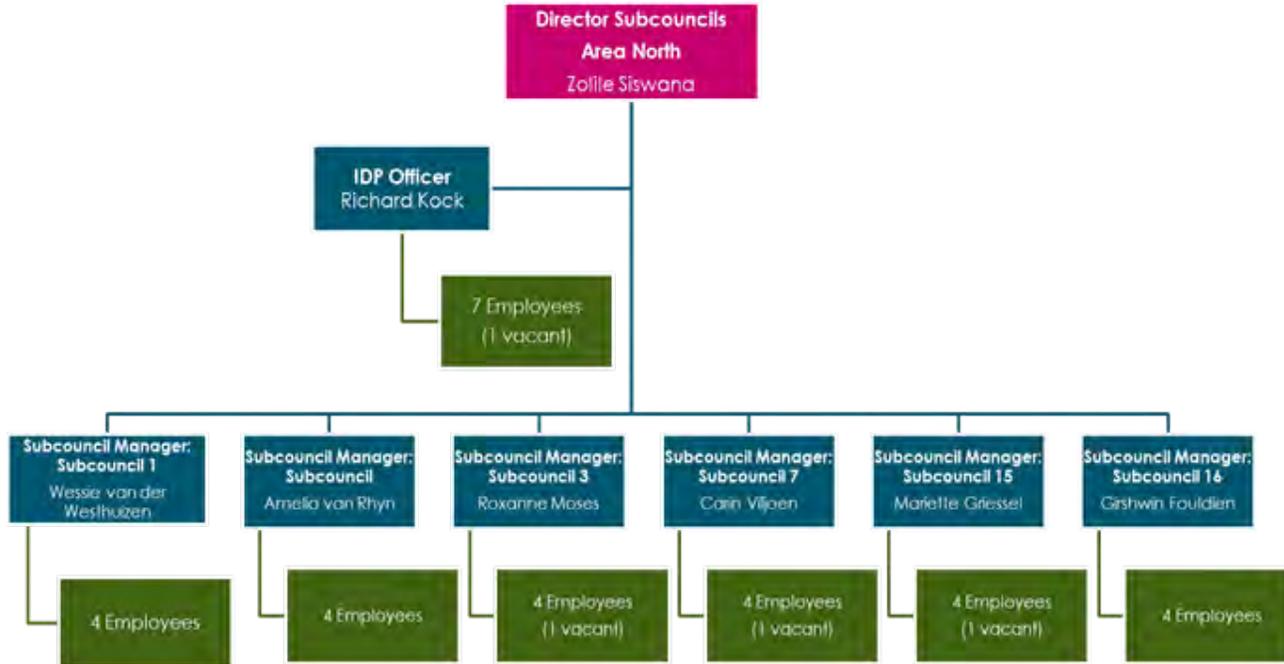
SUBCOUNCILS AREA CENTRAL



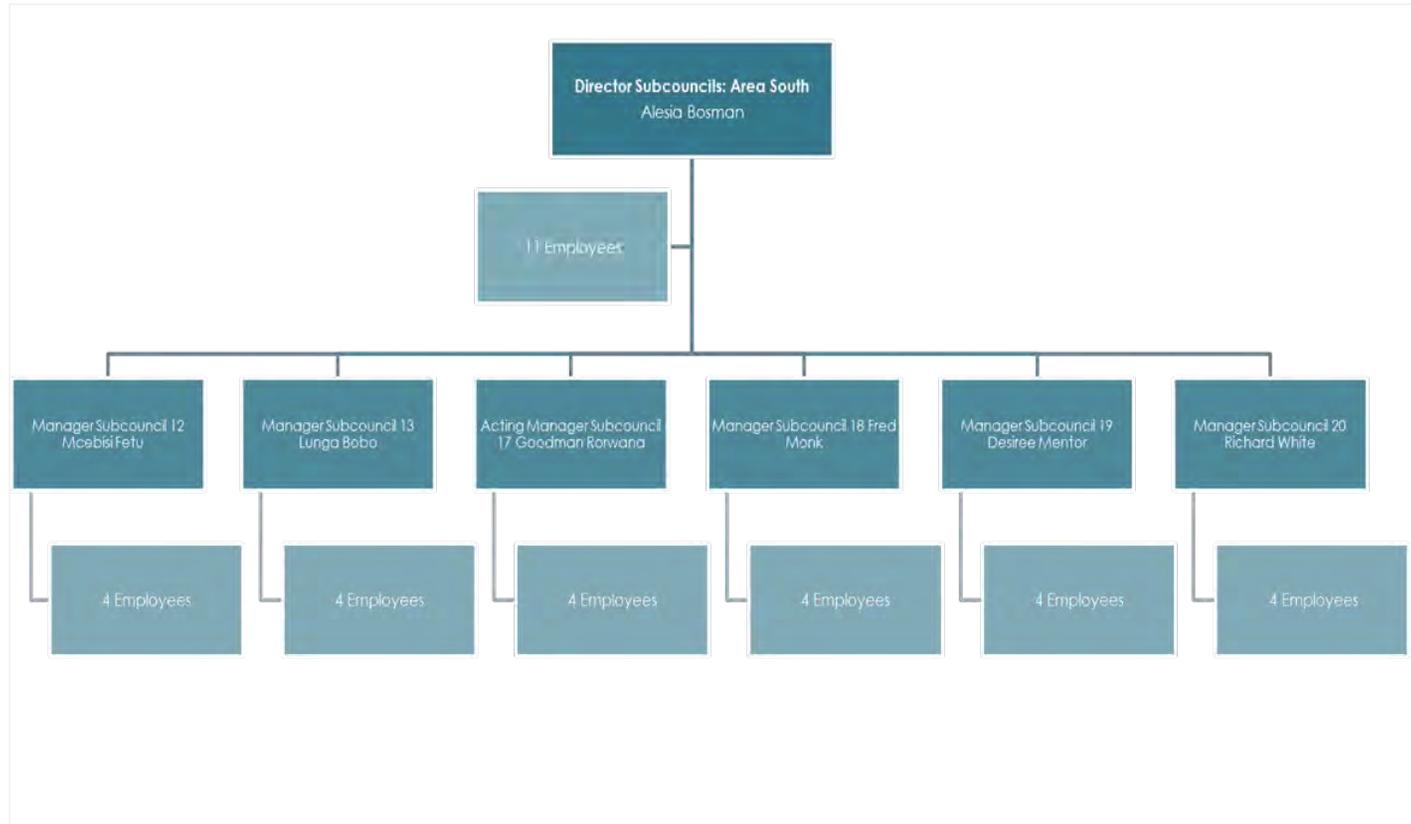
SUBCOUNCILS AREA EAST



SUBCOUNCILS AREA NORTH



SUBCOUNCILS AREA SOUTH



6.2 Lead and Contributing Directorate/Department

Directors: Subcouncils (Area Central, Area East, Area North and Area South) are the Lead Directorate for the following initiatives:

- Establishment and monitoring of Transversal Management Teams
- Registration and Update of the Jobseekers Database

- Registration of Community Based Vendors (walk-in clients, stakeholder engagements)
- Logging and follow-up of Service Requests
- Attend to petitions and hearings received from the community
- Subcouncil Public Participation i.r.o Applications for Liquor Licenses and the Control of undertakings that sell liquor to the public
- Facilitate IDP and Draft Budget engagements

6.3 Outsource Services

Not applicable

6.4 Public Participation Plan

Participation Level or Approach	City Wide (all areas)	Sub council or Area specific
Informing the public by providing information to help them understand the issues, options, and solutions		
Consulting with the public to obtain their feedback on alternatives or decisions		
Involving the public to ensure their concerns are considered particularly in the development of projects / programmes within their local area and to identify their preferred solution		
Empowering the public by placing final decision-making authority in their hands, where so required.		

6.5 Financial Information

OPEX

Directorate: Corporate Services
Department: Subcouncils Area Central
Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	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
R thousand									
Expenditure By Type									
Employee related costs	23 597	25 244	32 587	28 962	29 777	29 777	32 422	34 035	35 826
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	1 463	1 549	1 493	1 628	1 658	1 658	1 521	1 885	2 997
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	1 001	1 054	1 210	1 838	3 816	3 816	2 229	2 229	2 229
Contracted services	5 882	8 016	12 065	22 251	13 183	13 183	10 387	10 143	10 139
Transfers and subsidies	400	40	3 734	548	548	548	538	538	538
Other expenditure	2 807	3 417	4 440	4 465	5 309	5 309	5 266	5 266	5 266
Losses	9	124	1	-	-	-	-	-	-
Total Operating Expenditure	35 158	39 444	55 529	59 691	54 291	54 291	52 363	54 096	56 994

Directorate: Corporate Services									
Department: Subcouncils Area East									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	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
R thousand									
Expenditure By Type									
Employee related costs	17 435	23 208	30 417	25 312	27 348	27 348	28 624	30 042	31 668
Remuneration of councillors	-	1	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	816	792	798	1 102	943	943	1 032	898	2 147
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	388	561	1 048	404	738	738	703	703	703
Contracted services	2 541	2 664	3 534	17 778	13 658	13 658	12 379	11 908	11 932
Transfers and subsidies	440	300	4 255	337	337	337	407	407	407
Other expenditure	956	985	1 601	3 092	3 194	3 194	3 207	3 207	3 207
Losses	8	23	5	5	5	5	5	5	5
Total Operating Expenditure	22 584	28 534	41 659	48 029	46 222	46 222	46 356	47 169	50 070

Directorate: Corporate Services									
Department: Subcouncils Area North									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	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
R thousand									
Expenditure By Type									
Employee related costs	23 166	23 749	29 720	26 462	29 780	29 780	29 648	31 196	32 952
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	542	598	729	1 001	1 076	1 076	1 140	1 223	2 528
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	591	579	1 070	600	823	823	1 018	1 019	1 020
Contracted services	1 211	1 014	17 912	13 816	10 908	10 908	10 612	10 387	10 544
Transfers and subsidies	439	180	3 817	100	100	100	300	300	300
Other expenditure	1 599	657	1 142	2 857	3 017	3 017	3 012	3 012	3 012
Losses	1	16	12	-	-	-	-	-	-
Total Operating Expenditure	27 549	26 793	54 401	44 836	45 704	45 704	45 730	47 136	50 356

Directorate: Corporate Services									
Department: Subcouncils Area South									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	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
R thousand									
Expenditure By Type									
Employee related costs	19 025	21 266	26 292	25 123	25 655	25 655	25 201	26 473	27 940
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	691	699	768	1 154	1 114	1 114	1 028	930	2 090
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	512	449	760	566	563	563	553	553	553
Contracted services	1 922	2 721	6 042	14 974	13 238	13 238	13 253	13 661	14 163
Transfers and subsidies	705	760	4 370	1 539	1 112	1 112	859	859	859
Other expenditure	4 344	3 704	3 530	2 872	2 884	2 884	2 880	2 880	2 880
Losses	1	4	-	2	2	2	2	2	2
Total Operating Expenditure	27 199	29 604	41 762	46 229	44 567	44 567	43 776	45 357	48 485

CAPEX

Directorate: Corporate Services									
Department: Subcouncils Area Central									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	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
R thousand									
Surplus/(Deficit)	(34 422)	(38 988)	(54 541)	(58 685)	(51 639)	(51 639)	(51 357)	(53 089)	(55 988)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	63	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, H)	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(34 359)	(38 988)	(54 541)	(58 685)	(51 639)	(51 639)	(51 357)	(53 089)	(55 988)
Taxation									
Surplus/(Deficit) after taxation	(34 359)	(38 988)	(54 541)	(58 685)	(51 639)	(51 639)	(51 357)	(53 089)	(55 988)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(34 359)	(38 988)	(54 541)	(58 685)	(51 639)	(51 639)	(51 357)	(53 089)	(55 988)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(34 359)	(38 988)	(54 541)	(58 685)	(51 639)	(51 639)	(51 357)	(53 089)	(55 988)
Capital Expenditure	209	223	2 288	3 058	4 989	4 988	1 926	11 458	11 808

Directorate: Corporate Services									
Department: Subcouncils Area East									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	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
R thousand									
Surplus/(Deficit)	(22 576)	(28 529)	(41 655)	(48 027)	(46 219)	(46 219)	(46 353)	(47 167)	(50 067)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, h	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(22 576)	(28 529)	(41 655)	(48 027)	(46 219)	(46 219)	(46 353)	(47 167)	(50 067)
Taxation									
Surplus/(Deficit) after taxation	(22 576)	(28 529)	(41 655)	(48 027)	(46 219)	(46 219)	(46 353)	(47 167)	(50 067)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(22 576)	(28 529)	(41 655)	(48 027)	(46 219)	(46 219)	(46 353)	(47 167)	(50 067)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(22 576)	(28 529)	(41 655)	(48 027)	(46 219)	(46 219)	(46 353)	(47 167)	(50 067)
Capital Expenditure	55	654	1 292	3 058	2 474	2 474	1 861	11 308	11 808

Directorate: Corporate Services									
Department: Subcouncils Area North									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	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
R thousand									
Surplus/(Deficit)	(27 548)	(26 785)	(54 289)	(44 836)	(45 704)	(45 704)	(45 730)	(47 136)	(50 356)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, h	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(27 548)	(26 785)	(54 289)	(44 836)	(45 704)	(45 704)	(45 730)	(47 136)	(50 356)
Taxation									
Surplus/(Deficit) after taxation	(27 548)	(26 785)	(54 289)	(44 836)	(45 704)	(45 704)	(45 730)	(47 136)	(50 356)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(27 548)	(26 785)	(54 289)	(44 836)	(45 704)	(45 704)	(45 730)	(47 136)	(50 356)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(27 548)	(26 785)	(54 289)	(44 836)	(45 704)	(45 704)	(45 730)	(47 136)	(50 356)
Capital Expenditure	8	395	2 394	4 462	3 961	3 961	2 054	11 308	11 333

Directorate: Corporate Services									
Department: Subcouncils Area South									
Budgeted Financial Performance (revenue and expenditure)									
Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	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
R thousand									
Surplus/(Deficit)	(27 196)	(29 602)	(41 760)	(46 225)	(44 563)	(44 563)	(43 772)	(45 353)	(48 481)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, H	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(27 196)	(29 602)	(41 760)	(46 225)	(44 563)	(44 563)	(43 772)	(45 353)	(48 481)
Taxation									
Surplus/(Deficit) after taxation	(27 196)	(29 602)	(41 760)	(46 225)	(44 563)	(44 563)	(43 772)	(45 353)	(48 481)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(27 196)	(29 602)	(41 760)	(46 225)	(44 563)	(44 563)	(43 772)	(45 353)	(48 481)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(27 196)	(29 602)	(41 760)	(46 225)	(44 563)	(44 563)	(43 772)	(45 353)	(48 481)
Capital Expenditure	(39)	928	2 775	3 058	2 306	2 305	1 221	11 333	11 904

6.6 Major Projects Aligned to PPPM (IDP Linkage)

Not applicable

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 Department'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 Department. 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 Department's risks with the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

Not applicable

8. KEY PERFORMANCE INDICATORS OF THE DEPARTMENTAL SDBIP

Please see attached scorecard

9. AUTHORISATION

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

Designation	Name	Signature	Date
Director: Subcouncils- Area North	Zolile Siswana		
Director Subcouncils- Area South	Alesia Bosman		
Director: Subcouncils- Area East	Luzuko Mdunyelwa		
Acting Director: Subcouncils- Area Central	Luzuko Mdunyelwa		
Acting Executive Director Corporate Services	Zukiswa Mandlana		

10. APPENDICES:

Annexure A: 2022/2023 Department SDBIP Scorecard template

Alignment to the IDP			Indicator Reference No (CSC, Circular 88, etc)	Lead (Y) Contributing Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Opex Budget	Capex Budget	Responsible Person	
Priorities/Foundations	Objective	Programme							30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023				
1. INDICATORS LINKED TO THE IDP / GAP INDICATORS																
2. FUNCTIONAL/ OPERATIONAL INDICATORS AND PPM PROJECTS WHERE THE VALUE > R1 BILLION																
INCLUSIVE ECONOMIC GROWTH	Objective 1 Increased Jobs and Investment within the Cape Town economy		-	Corporate Services	Percentage progress on ward allocation projects implementation within Subcouncils across Areas 1 - 4	85%	New	New	12%	30%	60%	95%				
INCLUSIVE ECONOMIC GROWTH	Objective 1 Increased Jobs and Investment within the Cape Town economy		-	Corporate Services	Percentage increase Community Based Vendors Registration Programme	66.5%	New	New	5%	15%	20%	30%				
INCLUSIVE ECONOMIC GROWTH	Objective 1 Increased Jobs and Investment within the Cape Town economy		-	Corporate Services	Facilitating the Rand value of projects allocated to Community Based Vendors per year	New	New	New	R3m	R7m	R9m	R15m				
INCLUSIVE ECONOMIC GROWTH	Objective 1 Increased Jobs and Investment within the Cape Town economy		-	Corporate Services	Percentage Ward Allocation Budget Transferred to Line Departments	95%	New	New	25%	50%	75%	95%				
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16. A capable, collaborative and financially sustainable City Government		-	Corporate Services	Update the Community Organisations Database	80%	New	New	100%	100%	100%	100%				
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16. A capable, collaborative and financially sustainable City Government		-	Corporate Services	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	87.93%	New	New	80%	80%	80%	80%				
BASIC SERVICES	Objective 4. Well-managed and modernised infrastructure to support economic growth		-	Corporate Services	Percentage of Service delivery channels unblocked	New	New	New	80%	80%	80%	80%				
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16. A capable, collaborative and financially sustainable City Government		-	Corporate Services	Percentage of Ward Committees that are functional	1	New	New	75%	75%	75%	100%				
4. KEY OPERATIONAL INDICATORS																
Inclusive economic growth	1. Increased Jobs and Investment within the Cape Town economy	-	1.G	Urban Waste Management	1.G Work opportunities created through Public Employment Programmes (Number)			TBD					N/A	N/A		
A capable and collaborative City Government	16. A capable and collaborative City Government	-	16.J	Corporate Services	16.B Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	95.40%	95%	95%	10%	30%	60%	90%	N/A	N/A		
Inclusive economic growth	1. Increased Jobs and Investment within the Cape Town economy	-	-	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created			TBD					N/A	N/A		
Inclusive economic growth	1. Increased Jobs and Investment within the Cape Town economy	-	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	9	9	9	N/A	N/A	N/A	N/A	N/A	N/A		
Inclusive economic growth	1. Increased Jobs and Investment within the Cape Town economy	-	-	Corporate Services	Number of unemployed apprentices	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	-	16.K	Corporate Services	Percentage adherence to citywide service requests	N/A	N/A	90%	80%	80%	80%	90%	N/A	N/A		
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Future planning and resilience	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	87.93%	85%	90%	90%	90%	90%	90%	N/A	N/A		
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Future planning and resilience	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	3.45%	2%	2%	2%	2%	2%	2%	N/A	N/A		
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Future planning and resilience	Percentage of women employed across all occupational levels in line with the annual EE plan targets	34.48%	39.71%	39.91%	39.91%	39.91%	39.91%	39.91%	N/A	N/A		
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Corporate Services	Percentage of absenteeism	2.88%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A	N/A		
A capable and collaborative City Government	16. A capable and collaborative City Government	-	16.E	Finance	Percentage spend of capital budget	98.20%	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		
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Corporate Services	Percentage OHS investigations completed	N/A	100%	100%	100%	100%	100%	100%	N/A	N/A		
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Corporate Services	Percentage vacancy rate	4.62%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	N/A	N/A	

A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Finance	Percentage of operating budget spent	92.50%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	N/A	N/A
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Finance	Percentage of assets verified	99.81%	100%	90%	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
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Office of the City Manager, Probity, Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100	100%	100%	25%	50%	75%	100%	N/A	N/A
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Office of the City Manager, Probity, Risk, Ethics and Governance	Percentage Internal Audit Recommendations	N/A	75%	75%	75%	75%	75%	75%	N/A	N/A
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Finance	Percentage Completion rate of tenders processed as per the demand plan	New	80%	80%	20%	50%	70%	80%	N/A	N/A
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Finance	Percentage of external audit actions completed as per audit action plan	New	100%	100%	100%	100%	100%	100%	N/A	N/A
A capable and collaborative City Government	16. A capable and collaborative City Government	-	-	Economic Opportunities & Assets	Percentage BBEE non-compliance findings resolved.	New	New	100%	100%	100%	100%	100%	N/A	N/A

5. CIRCULAR 88- Compliance

DIRECTOR

DATE:

EXECUTIVE DIRECTOR

DATE: