



CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

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

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**1. ITEM NUMBER: CRSPC 04/05/23**

**2. SUBJECT**

**CONFIRMATION OF THE MINUTES OF THE MEETING HELD ON  
5 APRIL 2023**

*UKUNGQINWA KWEMIZUZU YENTLANGANISO EYAYIBANJWE NGOMHLA  
5 EKATSHAZIMPUZI 2023*

**GOEDKEURING VAN DIE NOTULES VAN DIE VERGADERING GEHOU OP  
5 APRIL 2023**

**3. DISCUSSION**

The minutes are attached for confirmation by the Corporate Services Portfolio Committee.

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**MINUTES**

**OF A MEETING OF THE CORPORATE SERVICES PORTFOLIO COMMITTEE OF THE CITY OF CAPE TOWN HELD IN MEETING ROOM 2, 6TH FLOOR, PODIUM BLOCK, CAPE TOWN CIVIC CENTRE ON WEDNESDAY, 5 APRIL 2023 AT 11:15**

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*Note: The meeting was suspended for approximately 15 minutes in order to establish a quorum.*

**PRESENT: COMMITTEE MEMBERS**

**DEMOCRATIC ALLIANCE (DA)**

Cllr F Ah-Sing (Chairperson)  
Ald. S Pringle  
Cllr N R Adonis  
Cllr K A Christie  
Cllr P East (Joined via Skype)  
Cllr T Gqada (Joined via Skype at 11:12)  
Cllr F C Walker

**AFRICAN NATIONAL CONGRESS (ANC)**

Cllr M M N Chitha

**GOOD**

Cllr C Wannenburg

**ECONOMIC FREEDOM FIGHTERS (EFF)**

None

**CAPE COLOURED CONGRESS (CCC)**

Cllr D G Jacobs

**PATRIOTIC ALLIANCE (PA)**

Cllr R Tagodien

**PAN AFRICANIST CONGRESS OF AZANIA (PAC)**

Cllr S Ndamane (Arrived at 11:38)

**COUNCILLORS ABSENT WITH LEAVE**

Cllr U Barends (DA)

**COUNCILLORS ABSENT WITHOUT LEAVE**

Cllr E Langenhoven (DA)  
Cllr J N Stevens (ANC)  
Cllr X Diniso (ANC)  
Cllr L Ntshuntshe (EFF)

**MEMBER OF MAYORAL COMMITTEE (MMC): CORPORATE SERVICES**

Ald. T Uys

**PRESS**

None

*Note: Some of the officials were present in the venue while others linked in via Skype.*

**OFFICIALS**

Mr E Sass	ED: Corporate Services
Mr A Warren	Office Administration Manager, Office Administration
Ms A Bosman	Regional Manager Subcouncils, South and Acting Regional Manager Subcouncils, East
Mr T Bosman	Acting Director: IS&T
Ms L Carstens	Office Administration Manager, Human Resources
Ms P Dlamini	HR Business Partner (CS)
Ms K Fakee	Senior Professional Officer: Space Planning, Facilities Management
Ms M Isaacs	Public Participation Unit
Mr K Jacobs	Ops Dashboard Analyst, IS&T
Ms N Kemp	Project Manager, PMO - Corp Services
Mr R Melody	Director: Facilities Management
Ms L Ndaba	Acting Director: Executive & Councillor Support Operations
Ms P Nongqongqo	Manager: Customer Relations
Mr T Phakedi	Senior Professional Officer: Business C, Risk, Ethics and Governance
Ms R Razack	Manager: Executive Committee Services
Ms Y Scholtz	Manager: Strategic Staffing, Human Resources
Ms H Seyffert	Senior Professional Officer, Customer Relations
Ms T Singh	Head: Space Management, Facilities Management
Mr Z Siswana	Regional Manager Subcouncils, North and Acting Regional Manager Subcouncils, Central

Ms K Smith	Manager: Corporate Core Applications Review, Information Systems and Technology
Mr K Smith	Director: Information and Knowledge Management
Mr G Stephens	Manager: Support Services (CS), Support Services (CS)
Mr W Taliep	Manager: Finance (CS)
Mr Y van Haaght	Head: Finance, Executive & Councillor Support Operations
Ms A van Niekerk	Subcouncil Manager, Subcouncils Area Central
Mr B Van Schoor	Director: Fleet Management
Mr S Zibi	Professional Officer, Support Services (CS)

**INTERPRETER**

None

**LEGAL ADVISOR**

Ms X Msabala

**MEMBERS OF THE PUBLIC**

None

**EXECUTIVE COMMITTEE SERVICES**Mr M Carolus  
Ms D Daniels**CRSPC 01/04/23 OPENING AND PRAYER / MOMENT OF SILENCE**

The Chairperson, Cllr F Ah-Sing, welcomed all those present to the meeting.

**CRSPC 02/04/23 APOLOGIES / LEAVE OF ABSENCE**

An application for leave of absence was received by the Office of the Chief Whip for Cllr U Barends.

Apologies were received from Adv. I Robson (Manager: Public Participation, Citizen Interface), Ms S Titus (Manager: Project Management Office, Corporate Services) and Ms E Engelbrecht (Language Services Manager, Executive and Councillor Support Operations).

It was further noted that apologies were received for Cllr J N Stevens and Cllr L Ntshuntshe.

**RESOLVED** that the applications for leave of absence received for this meeting, be noted.

**ACTION: M CAROLUS**

**CRSPC 03/04/23 CHAIRPERSON'S ADDRESS**

The Chairperson addressed the meeting as follows:

*“Good morning everybody and welcome to our Corporate Services Portfolio Committee meeting.*

*I am happy to confirm that today we will have a live demonstration of the SAP CRM Service Request Enhancement Project, and members will be able to raise any further concerns in order for the system to be as customer-friendly as possible.*

*We also have the Core Application Refresh (CAR) Programme on our agenda today, which is a massive project for our Directorate and the City. It is essential that we make a success of the CAR Programme and that the members of the Corporate Services Portfolio Committee become experts in CAR-related matters.*

*The Facilities Management (FM) Turnaround Strategy is also on our agenda today, which is a very impressive document, and I would like to thank the Facilities Management Department.*

*The City's Pulse 2023 culture survey has also launched, and I would like to encourage all Corporate Services employees to take part in this survey to measure employee perceptions of the City's culture, as we strive to improve employee experience and attain a culture of greater customer-centricity.*

*I would like to acknowledge the Director: Information and Knowledge Management (IKM), Mr Keith Smith, who is retiring from the City of Cape Town. I recall that when I became a councillor, I was assigned to the IKM Portfolio and so I have known Mr Smith for many years. I would like to thank Mr Smith for everything he has done for the City and we wish him a blessed retirement.*

*I would like to acknowledge the Manager: Strategic Staffing, Human Resources, Ms Yolanda Scholtz, who is also retiring, and we thank her for her continued support.*

*I would like to welcome the new Manager: Support Services (CS), Mr Grant Stephens, and also thank Mr Wallied Taliep, for his support in*

*-serving as acting Manager: Support Services in addition to his substantive role as Manager: Finance (CS).*

*Lastly, on behalf of the Corporate Services Portfolio Committee, I would like to extend my condolences to the Director: Fleet Management, Mr Bevan Van Schoor, on the passing of his mother.*

*Thank you.”*

**CRSPC 04/04/23 CONFIRMATION OF THE MINUTES OF THE MEETING HELD ON 1 MARCH 2023**

**RESOLVED** that the minutes of the Corporate Services Portfolio Committee meeting held on 1 March 2023, be confirmed.

**ACTION: M CAROLUS**

**CRSPC 05/04/23 MATTERS ARISING FROM MINUTES**

**RESOLVED** that it be noted that there were no matters arising from the minutes of the previous Corporate Services Portfolio Committee meeting.

**ACTION: M CAROLUS**

**CRSPC 06/04/23 MATTERS RECEIVING ATTENTION**

**1. SAP CRM SERVICE REQUEST ENHANCEMENT PROJECT**

Ms P Nongqongqo provided an overview of the background to the development of the Web Service Request Enhancement Project and the following salient points were noted:

- Frequent users of the web service request tool were first identified and interviewed, these included councillors and residents. They provided a list of issues, which informed the subsequent developments.
- The issue of statuses closed is dependent on the use of the system and therefore, service departments will be trained on the enhancements that will support the various service request statuses. A service provider will provide the necessary training to the service departments.
- The pin drop is another enhancement under consideration, however, it is currently only feasible for departments using the mobile app, and not feasible for departments using job cards.

This will therefore require extensive engagement with service departments to be able to facilitate this enhancement across the various service departments.

Ms H Seyffert facilitated a live demonstration of the web service request enhancements. A discussion ensued and the following salient points were noted:

- The system currently does not recognise multiple logs for the same service request, but an enhancement has been made for users to subscribe to a service request. This means that once a service request is created and a C3 notification is generated, the system will start offering the subscribe option where users will receive their own service request number which links to the existing C3 notification in the system. No additional C3 notifications will be created for the same service request, which enables the service department to proceed with a Master Service Request.
- In terms of service requests for Community Residential Units (CRUs), the Department is working closely with the Public Housing Department to discuss their category complaint types with a view to incorporate their notification types as web service requests, i.e. specifically priority one and two notification types for emergencies.
- The WhatsApp channel is currently available for water faults, but the Department can investigate the feasibility of adding other service requests to this channel, e.g. public housing service requests.
- The issue of zero-rated access to service request channels was referred to various service providers to determine the feasibility of incorporating this service as part of their Corporate Social Investment (CSI), which did not yield results as it was deemed unaffordable to them. Reverse billing is another option for consideration.
- The system will implement a dispute process to allow customers to dispute closed service requests where the work has not been completed.
- Service departments remain responsible for their service level agreements and continuous feedback on their performance is monitored to hold them accountable. Subcouncil Area Managers and Subcouncil Managers are requested assist in this regard.

- The proposal to include an abort option in a service request is noted to improve the user experience.
- The system does not allow for a pilot project before going live due to system limitations. User Acceptance Testing (UAT) will be conducted with councillors to provide input.
- The Chairperson proposed that Cllr Katherine Christie and Cllr Celeste Wannenburg be considered for participation in the UAT.
- In terms of incorrectly categorised service requests, it was noted that if it is within the same department or directorate, the responsible department or directorate would reroute it to the correct unit. The problem relates to the different types of notifications across directorates that require entirely new notifications to address service requests. An interim solution is for the service department to reroute a service request to the contact centre to inform the customer that the service request will be closed in order for a new service request to be created.
- The Chairperson urged the department to make provision for the escalation of service requests to the relevant service departments, where required. The concern is when this does not happen, and it was noted that statistics on such cases would be useful for oversight purposes.

Mr E Sass proposed that a report on the service level agreements of the various service departments be submitted to the Corporate Services Portfolio Committee for information.

The above proposal was duly supported.

**RESOLVED** that the live demonstration of the web service request enhancements, including the comments received, be noted.

**FURTHER RESOLVED** that a report on the service level agreements of the various service departments be submitted to the Corporate Services Portfolio Committee for information.

**ACTION: H SEYFFERT; P NONGQONGQO**



## 2. PROGRESS OF LINKING HISTORICAL DATA TO CORRECT GEOGRAPHICAL AREAS IN THE JOBSEEKER DATABASE

Ms A Bosman reported that the alignment has been done, but that there are still about 3000 records that need to be updated and the suburbs need to be sorted, which will have to be done manually.

It was further noted that the EPWP and CDW Department was unable to provide a live demonstration at the meeting due to the EPWP CRO (Centralised Randomisation Office) Manager being on training, and it was requested that the live demonstration be provided at the next meeting.

In response to the absence of timeframes for the update of the 3000 records, the Chairperson urged the Department to commit to the finalisation of the process by May 2023.

The above proposals were duly supported.

**RESOLVED** that:

- (a) The Public Empowerment & Development (EPWP and CDW) Department provides feedback on the progress of the Jobseeker Database updates (3000 records) at the next Corporate Services Portfolio Committee meeting on 3 May 2023.
- (b) The Public Empowerment & Development (EPWP and CDW) Department be requested to do a live presentation of the Jobseeker Database at the next Corporate Services Portfolio Committee meeting on 3 May 2023.

**ACTION: A BOSMAN; Z NGQANGWENI**

## 3. PROPOSED TRANSFER OF ALPHEN HALL TO RECREATION AND PARKS DEPARTMENT

**RESOLVED** that a report on the evaluation of the transfer of the Alphen Centre Hall from the Facilities Management Department to the Recreation and Parks Department, be submitted to the Corporate Services Portfolio Committee meeting to be held on 7 June 2023.

**ACTION: R MELODY**

**4. CRSPC ANNUAL OVERSIGHT WORK PLAN 2022/23**

The Chairperson presented the updated Biannual Oversight Work Plan for 2022/23, attached to the Matter Receiving Attention list.

**RESOLVED** that the updated Biannual Oversight Work Plan for 2022/23, be noted.

**ACTION: M CAROLUS**

**5. CRSPC OVERSIGHT VISITS**

In response to a proposal to visit Alphen Hall, the Chairperson reminded the members of the pending evaluation as reflected on the Matters Receiving Attention list and proposed that the request be pended until the finalisation of the aforementioned evaluation.

It was proposed that the next oversight visit be conducted at the Kuyasa Centre, Khayelitsha, in order for the Portfolio Committee to understand the complexities around precinct management.

The above proposals were duly supported.

**RESOLVED** that arrangements be made for the next Corporate Services Portfolio Committee oversight visit as set out in the preamble discussion above.

**ACTION: M CAROLUS**

**CRSPC 07/04/23 CORPORATE SERVICES DIRECTORATE: REQUEST TO PRESENT THE 2023/24 TO 2025/26 TABLED BUDGETS AND DRAFT CORPORATE SERVICES DIRECTORATE 2023/24 SDBIP'S**

Mr W Taliep presented the 2023/24 to 2025/26 tabled budgets and the draft Corporate Services Directorate 2023/24 Service Delivery Budget Implementation Plan (SDBIP).

A discussion ensued and the following salient points were noted:

- It was noted that the members can provide input into the draft Service Delivery and Budget Implementation Plans, which will be submitted to the Portfolio Committee in May 2023 for further consideration and onward recommendation for approval.
- The target for the Spend of capital budget (%), i.e. 90%, is a Key Operational Indicator (KOI), which is a transversal indicator that

affects all Directorates and Departments. The same applies to the annual target 90% for the Budget spent on implementation of Workplace Skills Plan (%) (WSP).

- The target for the CRM Satisfaction Survey: CCC performance to be aligned with the industry best practice benchmark (out of 5 points), i.e. adjusted from 4.7 to 4.4. Research was done to see how other industries measure their customer satisfaction and the proposal to reduce the target was informed by industry standards. There is a business process to establish one call centre whereby other call centres from other directorates will come on board, which further necessitates the adjusted target.
- In response to a proposal to increase the CRM Satisfaction Survey target from 4.4 to 4.5, it was agreed that the target of 4.4 remains for 2023/24 in view of the industry standard and the pending business process to establish one call centre. It was further agreed that the target of 4.5 be considered in future.
- It was further noted that the target of 4.4 is listed as both an annual and quarterly target for the CRM Satisfaction Survey, and it was proposed that the Directorate provides feedback at the next meeting on the feasibility of having a scaling target to drive improvement in view of the anticipated challenges with the on boarding of other call centres.
- It was also noted that Ald S Pringle would address his concern on the CRM Satisfaction Survey target in writing.

At this stage of the meeting, Mr W Taliep presented a summary of the proposed changes to the Corporate Services Draft 2023/24 to 2025/26 budgets, for consideration and support by the Corporate Services Portfolio Committee, for onward submission to the Mayoral Committee and Council for approval.

The proposals as set out below were duly supported.

**RESOLVED** that the presentation of the 2023/24 to 2025/26 tabled budgets and the draft Corporate Services Directorate 2023/24 Service Delivery Budget Implementation Plan (SDBIP), be noted.

**FURTHER RESOLVED** that in view of the current target of 4.4 for the CRM Satisfaction Survey, the Directorate provides feedback at the next Corporate Services meeting on the feasibility of having a scaling target to drive improvement in view of the anticipated challenges with the on boarding of other call centres.

It is **FURTHER RECOMMENDED** that the following adjustments be proposed to the Corporate Services Draft 2023/24 to 2025/26 budgets:

- (a) The amount of R11,000,000 for the capital project Corporate Accommodation Area 3: Dulcie Sept Phase 1: CPX.0017942-F2 be brought forward from the 2026/27 financial year to the capital project Facilities Upgrade Area 1: CHQ Phase 3: CPX.0022212-F1. R5,000,000 for the 2023/24 and R6,000,000 for the 2025/26 financial years respectively.
- (b) The amount of R10,000,000 for the capital project Corporate Accommodation Area 3: Dulcie Sept Phase 1: CPX.0017942-F2 be brought forward from the 2026/27 financial year to the capital project Installation of Inverters: CPX.0035368-F1 to the 2023/24 financial year.
- (c) The amount of R21,000,000 for the capital project Corporate Accommodation Area 3: Dulcie Sept Phase 1: CPX.0017942-F2 be reduced in the 2026/27 financial year.
- (d) The amount of R2,200,000 for the capital project Anti-Fuel Syphoning Devices FY24: CPX.0030809-F2 be reduced in the 2023/24 financial year and budgeted for on a Water Services Department's capital project Anti-Fuel Syphoning Devices FY24: CPX.0035822 amounting to R1,100,000 in 2023/24 and Anti-Fuel Syphoning Devices FY25: CPX.0035823 amounting to R1,100,000 in 2024/25 respectively.
- (e) The amount of R2,000,000 for the capital project Anti-Fuel Syphoning Devices FY24: CPX.0030809-F2 be reduced in the 2023/24 financial year and budgeted for on a Urban Waste Management Department's capital Anti-Fuel Syphoning Devices FY24: CPX.0035831-F1 amounting to R2,000,000 in 2023/24.
- (f) The amount of R2,000,000 for the capital project Anti-Fuel Syphoning Devices FY24: CPX.0030809-F2 be reduced in the 2023/24 financial year and budgeted for on an Energy Department's capital project Vehicles: Replacement FY24: CPX.0015434-F1 in the 2023/24 financial year.
- (g) The amount of R4,800,000 for the capital project Anti-Fuel Syphoning Devices FY24: CPX.0030809-F2 be rephrased from 2023/24 to 2024/25 financial year.

**ACTION: W TALIEP; E SASS**

**CRSPC 08/04/23 CUSTOMER SERVICE CENTRE UPGRADES**

Ms T Singh and Ms K Fakee delivered a presentation on Customer Service Centre Upgrades and responded to questions of clarification.

A discussion ensued and the following salient points were noted:

- The pigeonholed approach of front of house security to improve the perception and image of City buildings. It was noted that a more inclusive solution is required for security, which includes the use of technology, the hardening of facilities, static and other forms of security, and the involvement of communities in restoring pride in City facilities.
- It was further proposed that a presentation on the initiatives to improve front of house security customer orientation, be provided at a later stage in order for the Facilities Management (FM) Department to undertake the necessary initiatives as part of the implementation of the Visible Improvement Programme (VIP).
- An assessment will be made before the roll out of presentations to Subcouncils, with a view to providing area specific feedback.
- The Chairperson highlighted the need for a greater sense of ownership by Facility Managers to ensure that the City strives for service excellence.

The Mayco Member proposed that the FM Department provides the comprehensive list of all City-facilities per directorate to the Corporate Services Portfolio Committee for information.

**RESOLVED** that the presentation on the Customer Service Centre Upgrades, be noted.

**FURTHER RESOLVED** that the Facilities Management Department provides the comprehensive list of all City-facilities per directorate to the Corporate Services Portfolio Committee, for information.

**ACTION: T SINGH; K FAKEE; R MELODY; E SASS**

**CRSPC 09/04/23 CAR PROGRAMME**

Ms K Smith and Mr B Kowo delivered a presentation on the Core Application Refresh (CAR) Programme and responded to questions of clarification.

A discussion ensued during which it was noted that the Change Management deliverables of the CAR Programme would include the development of leadership toolkits to empower the Corporate Services Portfolio Committee to become brand ambassadors for the programme.

The Chairperson reiterated his support for the CAR Programme and urged the Department to continue with its effective and efficient management of budgets and timelines in working towards the digital transformation goals.

**RESOLVED** that the presentation on the Core Application Refresh (CAR) Programme, be noted.

**ACTION: K SMITH, B KOWO; T BOSMAN; E SASS**

**CRSPC 10/04/23 CORPORATE SERVICES DIRECTORATE: FEBRUARY 2023  
FINANCIAL MONITORING REPORT**

Mr W Taliep presented the Corporate Services Directorate Financial Monitoring Report as at February 2023 and highlighted the following:

- The information contained in the report on the agenda is based on the Adjustments Budget, approved by Council in January 2023, and the actual expenditure as at February 2023 reflected in SAP.
- The Directorate's approved 2022/23 Capital Budget amounts to R443.7 million. The implementation rate, compared to the total budget is 48.8% as at 5 April 2023, excluding commitments. When commitments are taken into account, the overall performance improves to 89.0% for the Directorate as at 5 April 2023.
- The Directorate has an uncommitted amount of R49,1 million of which approximately R4 million is currently at risk of not being spent. The Directorate, however, remains on track to achieve its target of 90% or above.
- Only the Information Systems and Technology (IS&T), Facilities Management and Fleet Management Departments have planned maintenance programmes in place. The remainder of the Departments within the Directorate does not have planned maintenance programmes, hence their maintenance expenditure is of a reactive or unplanned nature, and where the actual expenditure of these Departments reflects 0%, it means that there was no maintenance required.

**RESOLVED** that the financial monitoring report of the Corporate Services Directorate as at February 2023, be noted.

**ACTION: W TALIEP; E SASS**

**CRSPC 11/04/23 FACILITIES MANAGEMENT TURNAROUND STRATEGY**

Mr R Melody spoke to the report on the agenda and highlighted the following salient points:

- The presentation to introduce the Visible Improvement Programme (Annexure A to the report on the agenda), was delivered to the Corporate Services Portfolio Committee on 1 March 2023, and the report on the agenda outlines the need for a turnaround strategy.
- The Organisational Development and Transformation Programme (ODTP) expressed the need for a new approach to developing capacity and capability in terms of the management of immovable assets, highlighting the need for a clear framework of roles and responsibilities.
- Alongside the ODTP was the pursuit to implement Directive 15 of 2017 (Centralized and Devolved Facilities Management and Maintenance), which resulted in the Facilities Management (FM) portfolio growing fourfold.
- These significant changes in the FM Department were undertaken in the absence of proper change management and strategy, resulting in a number of capacity / capability constraints in the specialised business areas, non-compliance to municipal prescripts, a staffing and culture crises, and an increase in Consequence Management within the FM Department. This gave rise to the need for a turnaround strategy.
- The FM Turnaround Strategy, based on a theory of change, aims to ensure that the department's systems and processes are customer centric and improve service delivery.
- The FM Department has a consultancy on board through Tender 185C that will provide assistance in the first phase of the programme as set out on page 164 of the report on the agenda.
- The availability of tenders has been raised as a key issue and in order to address this concern, the Directorate has established a centralised tender and contract unit that is resourced with staff.

- It is part of the mandate of the FM Department to ensure that implementation vehicles are in place, not only for the Department, but also for the rest of the City as the Department moves in the direction of making tenders transversally available.

**RESOLVED** that the report on the Facilities Management Turnaround Strategy, be noted.

**ACTION: U ABRAHAMS; R MELODY; E SASS**

**CRSPC 12/04/23 STAFF ESTABLISHMENT**

Mr R Pollard spoke to the report on the staff establishment as at 28 February 2023. He also highlighted the latest results in respect of the targeted vacancy rate of 10%, where it was noted that the Corporate Services Directorate achieved a vacancy rate of 8.84% as at the end of March 2023.

The Chairperson noted with appreciation the reduction in the vacancy rate.

**RESOLVED** that the report on the Staff Establishment as at 28 February 2023, be noted.

**ACTION: R POLLARD; Y SCHOLTZ; E SASS**

**THE MEETING CONCLUDED AT 15:01**

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**CHAIRPERSON: CLLR F AH-SING**

\_\_\_\_\_  
**DATE**