



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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

1. ITEM NUMBER: CRSPC 06/05/23

2. SUBJECT

MATTERS RECEIVING ATTENTION

IMIBA ENIKWA INGQWALASELA

ONAFGEHANDELDE SAKE

3. DISCUSSION

The list of Matters Receiving Attention is attached for consideration by the Corporate Services Portfolio Committee.

**MATTERS RECEIVING ATTENTION
CORPORATE SERVICES
3 MAY 2023**

NO.	REPORT REQUESTED	TARGET DATE FOR SUBMISSION OF REPORT	SUBJECT / RESOLUTION	RESPONSIBLE OFFICIAL	ACTION / COMMENT
1.	1 March 2023	3 May 2023	<p><u>EMANATING FROM THE CRSPC MEETING HELD ON 2 MARCH 2022 (CRSPC 14/03/22):</u></p> <p>PROGRESS UPDATE ON THE SAP CRM SERVICE REQUEST ENHANCEMENT PROJECT</p> <p>RESOLVED that:</p> <p>(a) the SAP CRM Service Request Enhancement Project remain on the matters receiving attention list in order for the Corporate Services Portfolio Committee to continue with its oversight of the project;</p> <p>(b) the Customer Relations Department continues to submit progress reports on the SAP CRM Service Request Enhancement Project.</p>	Ms H Seyffert Ms P Nongqongqo	A live demonstration of the web service request enhancements was conducted at the CRSPC meeting held on 5 April 2023. The Chairperson will confirm the target date for the next progress report.

NO.	REPORT REQUESTED	TARGET DATE FOR SUBMISSION OF REPORT	SUBJECT / RESOLUTION	RESPONSIBLE OFFICIAL	ACTION / COMMENT
2.	5 April 2023	7 June 2023	<p><u>EMANATING FROM THE CRSPC MEETING HELD ON 5 APRIL 2023 (CRSPC 06/04/23 - MRA1):</u></p> <p>REPORT ON SERVICE LEVEL AGREEMENTS OF THE VARIOUS SERVICE DEPARTMENTS</p> <p>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.</p>	Mr A Warren Mr E Sass	Request actioned to the Office of the ED.

NO.	REPORT REQUESTED	TARGET DATE FOR SUBMISSION OF REPORT	SUBJECT / RESOLUTION	RESPONSIBLE OFFICIAL	ACTION / COMMENT
3.	1 March 2023	3 May 2023	<p><u>EMANATING FROM THE CRSPC MEETING HELD ON 1 FEBRUARY 2023 (CRSPC 18/02/23):</u></p> <p>PROGRESS OF LINKING HISTORICAL DATA TO THE CORRECT GEOGRAPHICAL AREAS IN THE JOBSEEKER DATABASE</p> <p>RESOLVED that:</p> <p>(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.</p> <p>(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.</p>	Ms A Bosman Ms S Sekgonyana	Request actioned to the responsible officials.

NO.	REPORT REQUESTED	TARGET DATE FOR SUBMISSION OF REPORT	SUBJECT / RESOLUTION	RESPONSIBLE OFFICIAL	ACTION / COMMENT
4.	1 March 2023	7 June 2023	<p><u>EMANATING FROM THE CRSPC MEETING HELD ON 1 MARCH 2023 (CRSPC 05/03/23):</u></p> <p>PROPOSED TRANSFER OF ALPHEN HALL TO THE RECREATION AND PARKS DEPARTMENT</p> <p>Note: In the report, Item CRSPC 23/02/23 – Facilities Management Tariffs and Charges for the 2023/2024 Financial Year, it was noted that the Alphen Hall may possibly be transferred to the Recreation and Parks Department. The members raised concern about the responsibility and management of the facility in the event of such a transfer.</p> <p>RESOLVED that the transfer of Alphen Hall to the Recreation and Parks Department be added to the Matters Receiving Attention List for further investigation and feedback in view of the concern raised about the responsibility and management of the facility in the event of such a transfer.</p>	Mr R Melody	<p>On Fri 2023/03/24 08:57, the Director: Facilities Management, Mr Regan Melody wrote:</p> <p>An evaluation of the benefits and issues to transfer the Alphen Centre Hall from the Facilities Management Department to the Recreation and Parks Department, has commenced. A report on the outcomes of this evaluation will be submitted to the June 2023 Portfolio Committee.</p>

NO.	REPORT REQUESTED	TARGET DATE FOR SUBMISSION OF REPORT	SUBJECT / RESOLUTION	RESPONSIBLE OFFICIAL	ACTION / COMMENT
5.	1 March 2023	3 May 2023	<p><u>EMANATING FROM THE CRSPC MEETING HELD ON 7 SEPTEMBER 2022 (CRSPC 16/09/22):</u></p> <p>CRSPC ANNUAL OVERSIGHT WORK PLAN 2022/23</p> <p>Note: The report on the Corporate Services Portfolio Committee Annual Oversight Work Plan is applicable for the year, but the Biannual Oversight Work Plan template is updated and submitted every 6 months.</p>	Mr M Carolus	<p>The updated Biannual Oversight Work Plan for 2022/23 was tabled at the CRSPC meeting on 5 April 2023 and is submitted for <u>information and noting.</u></p> <p>Annexure A – Biannual Oversight Work Plan for 2022/23 (January to June 2023)</p>

**Corporate Services Portfolio Committee
Annual Oversight Work Plan
2022/23**

1 January 2023 to 30 June 2023

ITEM	DESCRIPTION	DEPARTMENT	ASSIGNED TO	SUPPORT BY	Jan	Feb	Mar	Apr	May	Jun
1	COMMITTEE MEETINGS									
1.1	CRSPC Meeting - February 2023	E&CSO	CRSPC	ECO		1				
1.2	CRSPC Meeting - March 2023	E&CSO	CRSPC	ECO			1			
1.3	CRSPC Meeting - April 2023	E&CSO	CRSPC	ECO				5		
1.4	CRSPC Meeting - May 2023	E&CSO	CRSPC	ECO					3	
1.5	CRSPC Meeting - June 2023	E&CSO	CRSPC	ECO						7
2	COMMITTEE WORKSHOPS AND/OR ACTIVITIES									
2.1	Workshop: Corporate Services Directorate & Departmental SDBIPs 2023/24	All Departments	All Departments	ECO			TBC			
2.2	Oversight Visit 4	All Departments	All Departments	ECO				TBC		
2.3	Oversight Visit 5	All Departments	All Departments	ECO					TBC	
2.4	Workshop: CRSPC Roles and Responsibilities	All Departments	All Departments	ECO						TBC
3	ASSIGNMENTS/ WORKING GROUPS									
3.1	Mayco and Chairperson Meetings	E&CSO	Chairperson	ECO		1	1	5	3	7
3.2	Language Committee	E&CSO	Elise Engelbrecht	ECO						TBC
4	COMMITTEE ORIENTATION AND TRAINING									
4.1	Code of Conduct	E&CSO	Rehana Razack	ECO						TBC
4.2	Rules of Order	E&CSO	Rehana Razack	ECO						TBC
4.3	Corporate Services Terms of Reference	E&CSO	Rehana Razack	ECO						TBC
5	CHAIRPERSON'S OVERVIEW REPORTS TO COMMITTEE									
5.1	Chairpersons Annual Oversight Work Plan	E&CSO	Chairperson	ECO				5		
5.2	Chairpersons Annual Report	E&CSO	Chairperson	ECO				5		
6	CHAIRPERSON'S QUARTERLY SECTION 63 REPORTS TO COUNCIL									

**Corporate Services Portfolio Committee
Annual Oversight Work Plan
2022/23**

1 January 2023 to 30 June 2023

ITEM	DESCRIPTION	DEPARTMENT	ASSIGNED TO	SUPPORT BY	Jan	Feb	Mar	Apr	May	Jun
6.1	Please note these reports will be compiled by and submitted to Council by the relevant ECS committee officer. Chairpersons can liaise with the committee officer to ensure that such reports are submitted timeously.	All Departments	E&CSO	ECO				26		
7	MAYCO MEMBERS/ED REPORT TO COMMITTEE									
7.1	Executive Director's Report (SDBIP)	E&CSO	ED	ECO			1			7
7.2	Mayco Members report	E&CSO	Mayco Member	ECO			1			7
8	MEDIA RELEASES									
8.1	As required	Communications	Chairperson	Manager: Media						
9	BUDGET CYCLE									
9.1	See attached IDP AND BUDGET TIME-SCHEDULE 1 July 2022 - 30 June 2023	All Departments	CRSPC	ECO						
10	IDP YEAR PLAN									
10.1	See attached IDP AND BUDGET TIME-SCHEDULE 1 July 2022 - 30 June 2023	All Departments	CRSPC	ECO						
11	POLICIES/STRATEGIES TO BE MONITORED									
11.1	Policy Review Stream Project Update	All Departments	CRSPC	ECO						7
12	COMMITTEE MOTIONS TO BE MONITORED									
12.1	As required	All Departments	CRSPC	ECO						
13	KPAS EXTRACTED FROM DIRECTORATE/DEPARTMENTS SDBIPS									
13.1	Core Application Refresh (CAR) Programme	IS&T	Thomas A Bosman	ECO				5		
13.2	Broadband Infrastructure Project (BIP)	IS&T	Thomas A Bosman	ECO						7
13.3	Progress towards Web Service Request application enhancing	Customer Relations	Pearl Nolutando Nongqongqo	ECO				5		
13.4	Progress on milestones towards establishing One Contact Centre for Non-Emergencies (OCCNE)	Customer Relations	Pearl Nolutando Nongqongqo	ECO						7
13.5	Percentage Implementation of the Centralisation of all Fleets	Fleet Management	Bevan Van Schoor	ECO						7

**Corporate Services Portfolio Committee
Annual Oversight Work Plan
2022/23**

1 January 2023 to 30 June 2023

ITEM	DESCRIPTION	DEPARTMENT	ASSIGNED TO	SUPPORT BY	Jan	Feb	Mar	Apr	May	Jun
13.6	Percentage of project completed for the development of Confidential Decision Implementation Tool (CDIT)	E&CSO	Lindiwe Ndaba	ECO						7
13.7	Percentage progress towards implementation of annual Records Management Compliance programme	IKM	Keith Smith	ECO						7
13.8	Vacancy rate(%)	HR	Yolanda Scholtz	ECO						7
13.9	Load-shedding impact alleviation at City Facilities	Facilities Management	Regan Melody	ECO				5		
14	BIANNUAL COMMITTEE EFFECTIVENESS ASSESSMENTS									
14.1	Assessments to be completed by members to review the performance and achievements at the end of the financial year.	E&CSO	Chairperson	ECO					3	



IDP AND BUDGET TIME-SCHEDULE 1 July 2022 - 30 June 2023

In preparation for the 2023/2024 IDP review and amendments and Budget

Item No.	Time Frame	Deliverables	Coordinating Directorate/Body	Output	Legislative Requirement and Information
1	May - August 2022	IDP and Budget Time-schedule: Tabling of IDP and Budget time-schedule to Council for approval	Future Planning and Resilience	Approved IDP and Budget time-schedule	Municipal Finance Management Act 56 of 2003 Section 21(1)
2	July 2022 ongoing	Budget process commences 2023/24 financial year: Setting of Budget Agenda and timelines, Strategic guidance (Budget committees (BSC and BSM) and Strategic Management Framework (SMF) engagement	Finance Directorate Future Planning and Resilience	Strategic direction and guidance at commencement of budget process	Municipal Finance Management Act 56 of 2003 Section 53 (1)
3	By 25 August 2022	2022/2023 August Adjustments budget	Finance Directorate	2022/2023 Adjustments budget	Municipal Finance Management Act 56 of 2003 Section 28 Municipal Budget and Reporting Regulations 23
4	July - August 2022	IDP Review 2023/2024 process commence	Future Planning and Resilience	Annual IDP Review 2023/2024; 5-Year corporate scorecard and Entities' scorecards	Section 34 (a) Municipal Systems Act 32 of 2000 Municipal Planning and Performance Management Regulations 9, 11 and 13 Section 93B (a) and (b), section 93C (iv) and (v) Municipal Systems Act 32 of 2000
5	July - September 2022	OPM System Review 2023/2024 process commence	All Directorates Directorate: Corporate Services (Subcouncils)	Submissions from Portfolio Committees and Subcouncils	Section 16 (1)(a), Section 40 and 42 Municipal Systems Act 32 of 2000 Municipal Planning and Performance Management Regulations 9, 11 and 13
6	August - October 2022	IDP Amendment 2023/2024 process commence	Future Planning and Resilience	Processing in terms of Regulation 3	Municipal Systems Act 32 of 2000 Section 34 (b) Regulation 3 Municipal Planning and Performance Management Regulations 11
7	August - November 2022	Input into the 2023/2024 Budget process (Subcouncils, Portfolio Committees, SMF engagements)	All Directorates Directorate: Corporate Services (Subcouncils)	Submissions from Portfolio Committees and Subcouncils	Municipal Finance Management Act 56 of 2003 Section 21
8	Within ten working days after mayor has tabled an adjustment budget in the municipal council.	Publication of approved adjustments budget on website Submission to National- and Provincial Treasury in electronic format	Finance Directorate Future Planning and Resilience	Approved 2022/2023 Adjustments Budget, IDP & SDBIPs made public on official website and submission in electronic format to National- and Provincial Treasury	Municipal Finance Management Act 56 of 2003 Section 28(7) Municipal Systems Act 32 of 2000 Section 21(b) Municipal Budget and Reporting Regulations 24,26 & 27(2)(b) MFMA Budget Circular No 98
9	August - December 2022	Present Medium Term Revenue Expenditure Framework (MTREF) parameters and assumptions to Budget Committees and other fora to prepare detailed Operating and Capital budgets	Finance Directorate	Presentations outlining MTREF parameters and assumptions	Municipal Finance Management Act 56 of 2003 Section 21
10	January 2023	Municipal entities to align their budgets and business plans with City's IDP and submit their mid-year budget and performance assessment to the City	Future Planning and Resilience Finance Directorate Municipal Entities	Aligned budget / 2022/23 Mid-year budget and performance assessment report	Municipal Finance Management Act Section 87 (2) and (3) Municipal Finance Management Act Section 88 Municipal Finance Management Act 56 of 2003 Section 72 (1)(iv)
11	25 January 2023	Submission of 2022/23 Mid-year Review and performance assessment (S72 report) to the Mayor and National- and Provincial Treasury in electronic format	Finance Directorate Future Planning and Resilience	Submission of 2022/23 Mid-year budget and performance assessment report	Municipal Finance Management Act 56 of 2003 Section 72 Municipal Finance Management Act 56 of 2003 Section 54 (1) Municipal Budget and Reporting Regulations 35 MFMA Budget Circular No 98
12	January - February 2023	2022/23 Mid-year budget and performance assessment visits by National Treasury	Finance Directorate	National Treasury Assessment visits	National Treasury Circular requirements
13	Within 5 working days of 25th January of each year	Publication of 2022/23 Mid-year review and performance assessment (S72 report)	Finance Directorate	Publication of Mid-year budget and performance assessment	Municipal Finance Management Act 56 of 2003 Section 72 Municipal Budget and Reporting Regulations 34
14	31 January 2023	Submission of 2022/23 Mid-year review and performance assessment (S72 report) to Council	Finance Directorate Future Planning and Resilience	Section 72 report to Council	Municipal Finance Management Act 56 of 2003 Section 54 (1)(f)
15	January 2023	Initiate process for IDP amendments relating to the 2022/2023 mid-year adjustments (Updating the MTREF annexure and Corporate Scorecard and Entities Scorecard)	Future Planning and Resilience	Initiate process for IDP amendments	Municipal Finance Management Act 56 of 2003 Section 54 (1)(c)
16	January 2023	2022/23 SDBIPs (Corporate, Directorate & Department) revision	Future Planning and Resilience	2022/2023 IDP and SDBIPs (Corporate, Directorate & Departments)	Municipal Finance Management Act 56 of 2003 Section 28 & 54(1)(c) Municipal Budget and Reporting Regulations 24



IDP AND BUDGET TIME-SCHEDULE 1 July 2022 - 30 June 2023

In preparation for the 2023/2024 IDP review and amendments and Budget

Item No.	Time Frame	Deliverables	Coordinating Directorate/Body	Output	Legislative Requirement and Information
17	By 28 February 2023	2022/23 adjustments budget following the mid-year review and performance assessment	Finance Directorate	2022/23 Adjustment budget	Municipal Finance Management Act 56 of 2003 Section 28 & 54(1)(c) Municipal Budget and Reporting Regulations 23
18	January - March 2023	Advertise the IDP amendments relating to the 2022/2023 mid-year adjustments (Updating the Financial Plan; Corporate Scorecard and Entities Scorecards) for comments	Future Planning and Resilience	Advertise the IDP amendments relating to the 2022/2023 mid-year adjustments	Municipal Planning and Performance Management Regulations 3(4)(b) requires that the amendments to the IDP be published for public comment for a minimum of 21 days
19	March - April 2023	Approval of the IDP amendments (flowing from the approved adjustment budget) to Council. (Relating to the 2022/2023 mid-year adjustments). Updating the Financial Plan, Corporate Scorecards and Entities Scorecards)	Future Planning and Resilience	Approval of the IDP amendments relating to the 2022/2023 mid-year adjustments	Municipal Systems Act 32 of 2000 Section 34 (b) Regulation 3
20	Within ten working days after mayor has tabled an adjustment budget in the municipal council	Publication of approved adjustments budget on website Submission to National- and Provincial Treasury in electronic format	Finance Directorate	Approved Adjustment Budget being made available on official website and submission to National Treasury and Provincial Treasury	Municipal Finance Management Act 56 of 2003 Section 28(7) Municipal Systems Act 32 of 2000 Section 21(b) Municipal Budget and Reporting Regulations 24,26 & 27(2)(b) MFMA Budget Circular No 98
21	January - March 2023	Tabling the 2023/2024 proposed amendments to the IDP (including Corporate Scorecard and Entities Scorecard) to Council	Future Planning and Resilience	2023/2024 proposed IDP Amendments (including Corporate Scorecard and Entities Scorecards)	Municipal Planning and Performance Management Regulations 3(1), (2), (4)(a)
22	March 2023	Tabling budget-related policies and IDP Draft Amendments, Corporate and Entities Scorecards 2023/2024 as annexures to the draft Budget 2023/2024 - 2025/2026 at Council	Future Planning and Resilience Finance Directorate	Budget and 2023/2024 IDP proposed Amendments (including Corporate and Entities Scorecards)	Municipal Finance Management Act 56 of 2003 Section 16(2); 17(1)(2)(3) and 21(1)(b)(iii) Municipal Systems Act Regulation 3(4)(a-b)
23	March 2023	Tabling of Draft Review of Corporate, Municipal Entities SDBIPs and The Directorate Executive Summaries for 2023/2024 as part of the budget documentation tabled at council	Finance Directorate Future Planning and Resilience	Draft Corporate, Municipal Entities SDBIPs and Directorate Executive Summaries	Municipal Budget and Reporting Regulations 14(2)
24	April - May 2023	National Treasury -Municipal Budget and Benchmark Engagement and LG MTEC / SIME Provincial Engagement	Finance Directorate	Budget and Benchmark Assessments / LG MTEC Provincial Assessment	National Treasury and Provincial Circular requirements
25	March - April 2023	Public Comment: a) Publication of annual tabled budget including IDP 2023/2024 Draft Amendments (including Corporate and Entities Scorecards) as an annexure to the budget b) Public comment on the draft Budget, including the Proposed IDP Amendments 2023/2024 (including Corporate Scorecard and Entities Scorecard)	Future Planning and Resilience Finance Directorate	Tabled Annual Budget incl. IDP Review 2023/2024, Corporate and Entities Scorecards available for viewing and comment	Municipal Finance Management Act 56 of 2003 Section 22 Regulations issued in terms of the Local Municipal Systems Act, No. 32 of 2000 requires that the amendments to the IDP and tabled budget be published for public comment for a minimum of 21 days Municipal Systems Act section 16(a) and 17
26	April 2023	a) Submission of tabled annual budget to National and Provincial Treasury in electronic format immediately after tabling b) Submission of draft SDBIPs to National and Provincial Treasuries in both printed and electronic formats	Future Planning and Resilience Finance Directorate	Tabled annual budget and SDBIPs submitted	Municipal Finance Management Act 56 of 2003 Section 22(b) Municipal Budget and Reporting Regulations 15(3)(b) MFMA Budget Circular No 98
27	May 2023	Council to approve IDP 2023/2024 Review and Amendments (including Corporate and Entities Scorecards) and Budget document by resolution, setting taxes and tariffs, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year	Future Planning and Resilience Finance Directorate	Approved IDP (including Corporate and Entities Scorecards) and Budget for 2023/2024	Municipal Systems Act 32 of 2000 Section 25 (1) Municipal Planning By-Law (MPB-L) Section 6
28	Within 10 working days after the Municipality approves the annual budget	Submit approved 2023/2024 IDP Review and Amendments (including Corporate and Entities Scorecards) document to MEC Local Government within 10 days after Council approval	Future Planning and Resilience	Council resolution, MEC memo	Municipal Systems Act 32 of 2000 Section 29
29	Within 10 working days after the Municipality approves the annual budget	Submission of approved annual budget to National- and Provincial Treasury in electronic format	Finance Directorate	Submission of approved Budget and related documents including resolutions	Municipal Finance Management Act 56 of 2003 Section 24(3) Municipal Budget and Reporting Regulation 20 MFMA Budget Circular No 98
30	Within ten working days after the Municipality approved the annual budget	Publishing the approved annual budget and IDP	Finance Directorate	Publication of approved IDP and annual budget and related documents including resolutions	Municipal Finance Management Act 56 of 2003 Section 22 Municipal Budget and Reporting Regulations 18 Municipal Systems Act 32 of 2000 Sections 21A and 21 B



IDP AND BUDGET TIME-SCHEDULE 1 July 2022 - 30 June 2023

In preparation for the 2023/2024 IDP review and amendments and Budget

Item No.	Time Frame	Deliverables	Coordinating Directorate/Body	Output	Legislative Requirement and Information
31	After budget approval	Promulgation of rates and additional rates to be levied	Finance Directorate	Promulgation of rates and additional rates via Provincial Gazette	Municipal Property Rates Act 14(3)
32	After budget approval	Submit notice published in newspaper (advert) iro resolution passed at Council to MEC for Local Government	Finance Directorate	Submission of notice published in newspaper iro resolution passed by Council	Municipal Systems Act 32 of 2000 Section 75A(4)
33	June 2023	SDBIP 2023/2024 City Manager submits draft 2023/2024 Corporate SDBIP and Directorate Executive Summaries and SDBIPs to the Executive Mayor for consideration, 14 days after approval of the budget	Future Planning and Resilience	Corporate SDBIP Book Directorate SDBIP's (Executive Summaries and scorecards) Department SDBIP's (Business Plans and scorecards)	Municipal Finance Management Act 56 of 2003 Section 69(3)(a)
34	June 2023	Executive Mayor approves 2023/2024 SDBIPs within 28 days after approval of budget	Future Planning and Resilience	Final 2023/2024 SDBIP Book . Corporate SDBIP . Directorate Executive Summaries and SDBIP . Departments Business Plans and SDBIPs	Municipal Finance Management Act 56 of 2003 Section 53(1)(c)(ii)
35	June 2023	Publishing approved SDBIP - Place all the 2023/2024 Corporate, Directorate Executive Summaries and SDBIPs on the website.	Future Planning and Resilience	Approved SDBIP being made available on official website	(MFMA, S22(a)(i); MFMA, S53(3)(a))
36	June 2023	Submit 2023/2024 Corporate SDBIP and Directorate Executive Summaries to National and Provincial Treasury and make public	Future Planning and Resilience	Approved SDBIP submission to National Treasury and Provincial Treasury 10 days after the Executive Mayor has approved the SDBIP	(MFMA, S22(a)(i); MFMA, Municipal Budget and Reporting Regulations - Regulation 20(b))
37	June 2023	Advert - Public Notification of the 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP)	Future Planning and Resilience	Approved SDBIP being advertised in all local community newspapers and made available to the public at all civic centres, libraries and Subcouncils 14 days after the Executive Mayor has approved the SDBIP	Local Government: Municipal Finance Management Act (MFMA), Act No. 56 of 2003, Section 53 (3) (a)

Five-year plan	2022 - 2027	1 July 2022 - 30 June 2027
1st Review and Amendment	2023/24	1 July 2023 -30 June 2024
2nd Review and Amendment	2024/25	1 July 2024 - 30 June 2025
3rd Review and Amendment	2025/26	1 July 2025 - 30 June 2026
4th Review and Amendment	2026/27	1 July 2026 - 30 June 2027

NO.	REPORT REQUESTED	TARGET DATE FOR SUBMISSION OF REPORT	SUBJECT / RESOLUTION	RESPONSIBLE OFFICIAL	ACTION / COMMENT
6.	5 April 2023	3 May 2023	<p><u>EMANATING FROM THE CRSPC MEETING HELD ON 6 APRIL 2022 (CRSPC 06/04/22):</u></p> <p>OVERSIGHT VISITS OF FACILITIES WITHIN THE FUNCTIONAL AREAS OF THE CORPORATE SERVICES PORTFOLIO COMMITTEE</p> <p>RESOLVED that the Corporate Services Portfolio Committee be provided with a list of all the facilities over which the Portfolio Committee has oversight, in order to set-up oversight visits of at least two to three facilities at a time.</p>	Mr M Carolus	<p>Logistical arrangements to be finalised for the next oversight visit:</p> <p>- Kuyasa Centre, Khayelitsha</p> <p>See <u>MRA ANNEXURE A:</u> List of facilities for oversight visits.</p>



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Corporate Services Portfolio Committee Oversight Visits

Summary	<p>OVERSIGHT VISITS OF FACILITIES WITHIN THE FUNCTIONAL AREAS OF THE CORPORATE SERVICES PORTFOLIO COMMITTEE (CRSPC 06/04/22)</p> <p>At the Corporate Services Portfolio Committee meeting held on 6 April 2022, it was RESOLVED that the Corporate Services Portfolio Committee be provided with a list of all the facilities over which the Portfolio Committee has oversight, in order to set-up oversight visits of at least two to three facilities at a time.</p> <p>The committee exercises political oversight in respect of the following functional areas:</p> <ol style="list-style-type: none"> 1. Customer Relations 2. Executive and Councillor Support Operations 3. Facilities Management 4. Fleet Management 5. Human Resources 6. Information and Knowledge Management 7. Information Systems and Technology 8. Subcouncils
----------------	--

Electronic document easy navigation shortcuts

- Entries on this index page link to the relevant annexures
- The department name on each annexure links to the index page

1. [Customer Relations](#)

Item	Building Name	Physical Address	Departmental Branches to visited	Status
1	Civic Centre, Cape Town	12 Hertzog Boulevard , Civic Centre Cape Town	Contact Centre	Completed

2. [Executive and Councillor Support Operations](#)

Item	Building Name	Physical Address	Departmental Branches to visited	Status
1	Cape Town Civic Centre	3 rd and 5 th Floors, Podium Block Ground Floor Podium and outlying Registry office	<ul style="list-style-type: none"> • 3rd floor – Councillor Support • 5th Floor – Executive Committee Services • 5th Floor - Language Services • 5th Floor – Support Services • 5th Floor and outlying areas – Registry Services • Ground floor – Printing Services 	Completed

3. [Facilities Management](#)

Item	Building Name	Physical Address	Status
1	Cape Town Civic Centre	12 Hertzog Boulevard	
2	Gallows Hill	c/o Somerset & Ebenezer Roads, Green Point	
3	Keller House	121 Loop Street, Cape Town	
4	52 Wale Street	52 Wale Street, Cape Town	
5	Alex Pirie	50 Wale Street, Cape Town	
6	44 Wale Street, Cape Town	44 Wale Street, Cape Town	
7	Strand Street Concourse	ERF 177689, Cape Town	
8	Observatory	4 Drake Street, Observatory	
9	Killarney Works Yard	Koeberg Road, Killarney	

Item	Building Name	Physical Address	Status
10	Du Noon Walk-in Centre	Du Noon Milnerton	
11	Milnerton Offices Metro Police	35 Pienaar Road, Milnerton	
12	Royal Ascot (Turf Club)	Bridle Way, Milnerton	
13	Pienaar Road Municipal Building	87 Pienaar Road, Milnerton	
14	Mamre Municipal Building	54 Main Road, Mamre	
15	Witsand Walk-in Centre	Erf 1065/4	
16	Wesfleur Municipal Building	Erf 4293, Atlantis	
17	Hudson Street Building	Strand Street Cape Town	
18	Ndabeni Fleet Operations	6 - 14 Oude Moulen Road, Ndabeni	
19	Ndabeni Fleet Workshop	27 Oude Moulen Road, Ndabeni	
20	Ndabeni Fleet E-fuel	23 Oude Moulen Road, Ndabeni	
21	Ndabeni Fleet Admin	19 Oude Moulen Road, Ndabeni	
22	Pinelands Municipal Building	c/o St Stephens Road and Ridgeway, Pinelands	
23	Langa Municipal Building	Lerotholi Road, Langa	
24	Berkley Muncipal Building (Abattoir)	Berkley Road, Ndabeni	
25	Kuils River Municipal Building	c/o 65 Van Riebeeck Rd & Carinus Street, Kuils River	
26	Omniforum Municipal Building	94 Van Riebeeck Rd, Kuils River	
27	Kuils River Depot	Fabriek Street, Kuils River	
28	Sarepta Traffic	Good Hope Street, Sarepta, Kuilsriver	
29	Mfuleni M Building	9 Main Rd, Mfuleni	Completed
30	Site C Municipal Building	Solomon Tshuku Ave, Khayelitsha	
31	Site B M Complex	Sulani Drive, Khayelitsha	
32	Khayelitsha Training Centre	c/o Spine Rd & 53 Lwandle Rd, Khayelitsha	
33	Resource Centre Municipal Complex	174 Makabeni Rd, Khayelitsha	
34	Stocks & Stocks Municipal Complex	c/o Ntlakohlaza Rd & 45 Ntlazane Rd, Khayelitsha	
35	Khayelitsha Metro Police	c/o Govern Mbeki Rd & Steve Biko Rd, Khayelitsha	Completed
36	Makhaza Municipal Building	Cekeca Rd, Khayelitsha	
37	Macassar Municipal Building	Bind Avenue, Macassar	Completed
38	Somerset West Municipal Building	c/o Andries Pretorius Rd & Victoria Rd, Somerset West	
39	Strand Municipal Building	c/o Fagan Rd & Main Rd, Strand	
40	Lwandle Municipal Building	17 Vulindela Avenue, Lwandle, Strand	
41	Gordon's Bay Boundary Road	3 & 5 Boundary Rd, Gordon's Bay	
42	Gordon's Bay School Street	4 School Street, Gordon's Bay	
43	Brackenfell Municipal Complex	c/o Old Paarl Road & Paradys Street, Brackenfell	
44	Law Enforcement Building (form part of 54)	c/o Old Paarl Road & Paradys Street, Brackenfell	

Item	Building Name	Physical Address	Status
45	Jeanette Street Municipal Building	Erf 422, Jeanette Street, Brackenfell	
46	Bonteheuwel Sub-Council Offices	Jakklesvlei Rd, Bonteheuwel	
47	Bonteheuwel Law Enforcement	Jakklesvlei Rd, Bonteheuwel	
48	Bonteheuwel Offices (Metro Police)	Jakklesvlei Rd, Bonteheuwel	
49	Goodwood Municipal	c/o Voortrekker Road and Molteno Street, Goodwood	
50	Parow Municipal Building	c/o Voortrekker & Talent Street, Parow	
51	Bellville Municipal Building	Erf 11233, Voortrekker Road, Bellville	
52	Bellville South Municipal Building	Erf 14643, 74 Kasselsvlei Road, Bellville South	
53	Osborne Street Municipal Building	Erf 14687, c/o Oop and Osborne Street, Bellville South	
54	Belhar Council Chambers	Erf 31657, Belhar Drive, Belhar	
55	Ficus Municipal Building	13 Arnold Wilhelm Street, Parow	
56	Durbanville Municipal Building	Erf 525, c/o Queen and Oxford Roads, Durbanville	
57	Kraaifontein Municipal Building	Erf 10531, 101 Brighton Road, Kraaifontein	
58	TMC	Hugo Street, Goodwood, 7460	
59	Ottery Municipal Complex	c/o Old Strandfontein and New Ottery Roads, Ottery	
60	Plumstead Municipal Building	3 Victoria Road, Plumstead	
61	Alphen Centre	Constantia Main Road, Constantia	
62	Southfield Residential Property	17 Lilian Avenue, Southfield	
63	Fish Hoek Municipal Building	Central Circle, Fish Hoek	
64	Rondebosch Residential Building	37 Riverton Road, Rondebosch	
65	Philippi Island	Off New Eisleben Rd, Philippi	
66	Brown's Farm M Building	4 Sharon Rd, Brown's Farm, Philippi	
67	Rochester Road Metro Police	c/o Landsdown Rd & NY1, Gugulethu	
68	Philippi Maintenance Depot	Cnr Govan Mbeki & Old Ottery Road, Philippi	
69	Philippi B Resource Centre	c/o Ngxokozweni Rd & Ntabethemba Rd, Philippi	
70	Lentegeur Civic Centre	c/o Melkbos Rd & Merrydal Rd, Mitchells Plain	
71	Fezeka M Complex	c/o Landsdown Rd & NY1, Gugulethu	
72	Hillstar Complex	c/o Plantation and Bamboesvlei Roads, Ottery	
73	Nyanga M Complex	New Eisleben Rd, Nyanga	

4. [Fleet Management](#)

Item	Building Name	Physical Address	Status
1	Fleet Operations Depot	14 Oude Molen, Ndabeni	Completed
2	Fleet Management Head Quarters	19 Oude Molen, Ndabeni	Completed
3	Fleet Tenders	23 Oude Molen, Ndabeni	Completed
4	Ndabeni Workshop	23 Oude Molen, Ndabeni	Completed
5	Bellville Workshop (Reed Street Workshop)	33 Reed Street, Bellville	
6	Hillstar Workshop	5 Bamboesvlei Road, Hillstar, Ottery	
7	Khayelitsha Workshop	Khayelitsha Resource Centre, Cnr. Makabeni & Zakhele Roads, Khayelitsha,	
8	OBC/e-Fuel/Master Data	19 Oude Molen Road, Ndabeni	Completed

5. [Human Resources](#)

Item	Building Name	Physical Address	Departmental Branches to visited
1	HR has no facilities in its portfolio		

6. [Information and Knowledge Management](#)

Item	Building Name	Physical Address	Departmental Branches to visited	Status
1	Goodwood Records Facility	Goodwood Municipal Building Precinct, Molteno Road, Goodwood	Integrated Knowledge and Records Management Branch	

7. [Information Systems and Technology](#)

Item	Building Name	Physical Address	Departmental Branches to visited	Status
1	Cape Town Civic Centre: Corporate Data Centre	4 th floor, J-Foyer, Podium Block, Cape Town Civic Centre, Hertzog Boulevard, Cape Town	IS&T Infrastructure Branch (Head: Howard Green)	
2	Cape Town Civic Centre: IS&T Department	4 th floor, J-Foyer, Podium Block, Cape Town Civic Centre, Hertzog Boulevard, Cape Town	Distributed Computing (Head: Gasnola Isaacs)	
3	Telecommunication Operation Centre	80 Voortrekker / 33 Reeds Street Behind Bellville Civic Centre	IS&T Telecommunication Branch (Head: Marius Munnik)	Completed

8. [Subcouncils](#)

Item	Building Name	Physical Address	Departmental Branches to visited	Status
1	Area South response: Lentegeur Administrative Building	Lentegeur Administrative Building- cnr Melkbos and Merrydale Road, Lentegeur	Subcouncil 12; Subcouncil 17; Finance Department; Facility Management	
2	Area South response: Fezeka Municipal Building	Govan Mbeki Road, Gugulethu	Parks; Subcouncil 13; Subcouncil 14; Revenue Services; Water and Sanitation; National Court; Housing; MURP; Facility Management	
3	Area South response: Fish Hoek Municipal Building	Upper Recreation Road, Fish Hoek	Subcouncil 19; Revenue Services	
4	Area South response: Alphen Centre, Constantia	Constantia Main Road, Constantia	Subcouncil 20; Disaster Risk Management; Facility Management; Constantia Property Owner's Association (Ratepayer's Association); Constantia Scouts	
5	Area South response: Subcouncil 18 Building	Cnr Buck and 6th Avenue, Lotus River	Subcouncil 18	
6	A nil response obo Subcouncils Area North, as we do not own any facilities			
7	Area East and Area Central also do not own any asset/facility			

NO.	REPORT REQUESTED	TARGET DATE FOR SUBMISSION OF REPORT	SUBJECT / RESOLUTION	RESPONSIBLE OFFICIAL	ACTION / COMMENT
7.	5 April 2023	3 May 2023	<p><u>EMANATING FROM THE CRSPC MEETING HELD ON 5 APRIL 2023 (CRSPC 07/04/23):</u></p> <p>FEEDBACK ON SCALING TARGET FOR CRM SATISFACTION SURVEY</p> <p>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.</p>	Ms P Nongqongqo Mr A Warren Mr E Sass	Request actioned to responsible officials.

NO.	REPORT REQUESTED	TARGET DATE FOR SUBMISSION OF REPORT	SUBJECT / RESOLUTION	RESPONSIBLE OFFICIAL	ACTION / COMMENT
8.	5 April 2023	3 May 2023	<p><u>EMANATING FROM THE CRSPC MEETING HELD ON 5 APRIL 2023 (CRSPC 08/04/23):</u></p> <p>COMPREHENSIVE LIST OF ALL CITY-FACILITIES PER DIRECTORATE</p> <p>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.</p>	Ms S Titus Mr R Melody	Request actioned to responsible officials.