



REPORT TO:

1. ITEM NUMBER: EG 14/05/23

P3505

2. SUBJECT

ECONOMIC GROWTH: DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2023/2024

ISIHLOKO

UHLUMO KWEZOQOQOSHO: UKUMISELWA KWESICWANGCISO SECANDELO LOLAWULO ESINGONIKEZELO LWENKONZO NOKUZALISEKISWA KOHLAHLO LWABIWOMALI (SDBIP) KOWAMA2023/24

ONDERWERP

EKONOMIESE GROEI: DIREKTORAAT SE DIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR 2023/2024

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name** : Economic Growth
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The purpose of this report is to submit the Directorate SDBIP for 2023/2024 to the Portfolio Committee for their review and recommendation to the Executive Mayor together with the Mayoral Committee.

Section 69 (3) (a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act (MFMA) requires that the City Manager submit the Service Delivery and Budget Implementation Plan to the Executive Mayor no later than 14 days after the approval of the annual budget. In terms of Section 53 (c) (ii) the final document has to be approved by the Executive Mayor 28 days after the approval of the budget at Council.

The Budget will be approved in Council on the 31st of May 2023.

All financial information can thus only be added to the documents after the budget is approved in Council on the 31st of May 2023.

4.1. Financial Implications

- None
 Opex
 Capex
 Capex: New Projects
 Capex: Existing projects requiring additional funding
 Capex: Existing projects with no additional funding requirements

4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Implications Yes No

4.5. Staff Implications Yes No

- 4.6. Risk Implications Yes The risks for approving and/or not approving the recommendations are listed below:
- No Report is for decision and has no risk implications.
- No Report is for noting only and has no risk implications.
- 4.7. POPIA Compliance Yes It is confirmed that this report has been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

Delegated: for decision by the Portfolio Committee:

It is recommended that the Portfolio Committee review and recommend the contents of the Directorate Service Delivery and Budget Implementation Plan (SDBIP) for 2023/2024 to the Executive Mayor together with the Mayoral Committee.

ISINDULULO

Zigunyazisiwe: isigqibo seseKomiti ejongene neMicimbi yeSebe:

Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayiphonononge kwaye yenze isindululo ngokuqulathwe kwisiCwangciso seCandelo esingoNikezelo lweeNkonzo nokuZalisekiswa kohlahlomali (SDBIP) kowama 2023/2024 kuSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe.

AANBEVELINGS

Gedelegeer: vir besluitneming deur die portefeuljekomitee:

Daar word aanbeveel dat die portefeuljekomitee die inhoud van die direktoraat se dienslewering-en-begrotingsimplementeringsplan (SDBIP) vir 2023/24 hersien en dit by die uitvoerende burgemeester tesame met die burgemeesterskomitee aanbeveel.

ANNEXURES

- Annexure A: Economic Growth Draft Directorate Executive Summary
Annexure B: Economic Growth Draft Directorate Scorecard for 2023/2024

FOR FURTHER DETAILS CONTACT

| | | | |
|----------------|--------------------------------|----------------|--------------|
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| DIRECTORATE | Economic Growth | FILE REF No | |

Approval Form

Supported for inclusion on the agenda



Final Directorate Executive Summary and SDBIP for 2023/24

Report Reference: 522738
Meeting: Section 79 Portfolio Committee - Economic Growth
Meeting Date: 03.05.2023
Meeting Venue: Meeting Room A 5TH Floor Podium

Contact Person: Cyril Benjamin
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| Item | Section | Approver | Approval | Approved Date | Approver Comments |
|------|--------------------------------------|----------------------|------------------------|------------------------|--|
| 01 | Author | CYRIL BENJAMIN | Approved | 26.04.2023 13:24:47 | |
| 02 | Director/Directorate Support Manager | CYRIL BENJAMIN | Approved | 26.04.2023 13:25:51 | |
| 03 | Executive Director | RUBY GELDERBLOEM | Approved | 26.04.2023 16:19:44 | |
| 04 | Legal Compliance | Jason Sam Liebenberg | Approved with Comments | 28.04.2023 12:52:35 | Certified as legally compliant based on the content of the repor |
| 05 | Legal Compliance | CLIVE JUSTUS | Approved | 02.05.2023 12:01:09 | |

ECS Officer:

ECONOMIC GROWTH

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

EXECUTIVE DIRECTOR: RUBY GELDERBLOEM

CONTACT PERSON: CYRIL BENJAMIN

Website:

[City of Cape Town IDP 2022-2027](#)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

VISION OF THE CITY

A CITY OF HOPE FOR ALL

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

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

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

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

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

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

IDP STRUCTURE

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

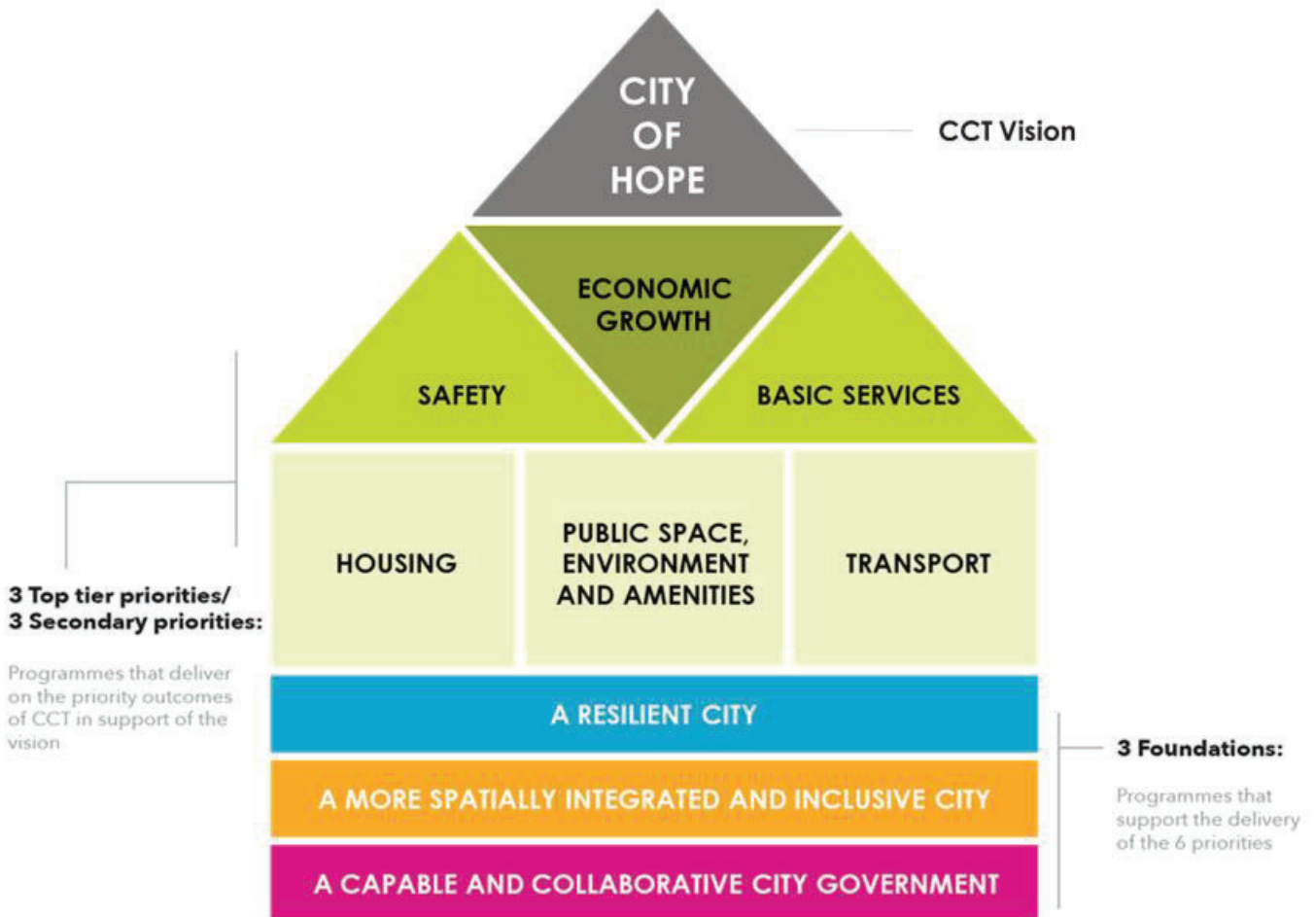


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1. EXECUTIVE SUMMARY

The Strategy of the Directorate aims to leverage City-owned assets (short term and long term) towards sustained economic growth.

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

The strategy thus envisages:

- The leveraging of appropriate City owned immovable property assets throughout the asset life cycle management, in coordination with other public asset owners in the city;
- Focusing on creating an enabling environment for investment and economic activity in pursuit of economic growth, job creation and an economic development infrastructure pipeline;
- Acting as an enabler and utilizing the City's tourism, travel, events and investment strategies for commercial benefit through the Directorate's portfolio of assets.

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

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

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

The Directorate, along with key stakeholders are working relentlessly to proactively position Cape Town as a forward-looking, globally competitive business destination by playing a role in supporting the ecosystems underpinning the diverse sectors and leveraging off our Unique Selling Points (USP). These efforts are integral to achieving our strategic objectives of being a city of opportunity and a caring city by alleviating poverty through the creation of jobs and skills development.

The Directorate's foremost contribution to business enablement has been to establish 'Invest Cape Town' which positions Cape Town as a globally competitive destination. A one-stop shop was set up by the Investment Facilitation Unit within the Enterprise and Investment department to assist potential investors with cutting red tape and guiding them through all the legislative processes to ensure that they have a smooth landing in Cape Town and be able to set up their businesses in a streamlined process.

All of this contributes to the apex priority of the City as contained in the IDP, namely to make Cape Town the Easiest Place to Do Business in Africa. This apex priority is further driven by the Ease of Doing Business Mayoral Priority Project which the Enterprise and Investment department leads, where an Index and Dashboard has been launched containing ten transversal indicators important to the functioning of business. These indicators will be tracked over the coming years and various interventions will be put in place to ensure that substantial progress is achieved for each of them.

A key deliverable was also the development of the comprehensive Inclusive Economic Growth Strategy whose transversal implementation is being led by the Enterprise and Investment Department which chairs the transversal working group.

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

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

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

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1 Directorate and Departments Purpose

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

- Positioning Cape Town as a hub for innovation and investment
- Implementing programmes that will develop business savvy and skills pipelines

- Establishing partnerships to create the right conditions for growth
- Developing schemes that will enhance resourcefulness and connections
- Maximising economic inclusion through expanding informal trading opportunities and connecting the unemployed with employment prospects
- Leveraging immobile property assets portfolio to the best interest of internal and external clients

The directorate is made up of the following departments:

- **Enterprise and Investment (E&I) Department**

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

The Enterprise and Investment department fully supports the Executive Mayor's goal to make Cape Town the easiest place in Africa to do business in, and that is why we are giving priority to the roll-out and expansion of our existing ease of doing business programme.

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

- **Property Management Department**

The purpose of this department is to ensure a sustained and cost effective real estate, property development and immovable property asset management functionality. Property Management as the custodian of immovable property is accountable for oversight of the deployment, use and performance of all immovable property assets as well as the creation and retirement of immovable property assets.

- **Strategic Assets Department**

The purpose of the Strategic Assets Department is to serve as a catalyst to the following;

- Providing environment that endeavours to stimulate economic activity by ensuring that the assets in the portfolio are used to encourage investment, tourism and economic growth.
- Position Cape Town on the global platform through critical leveraging of the strategic assets under its portfolio.
- Act as an enabler and leverage City's tourism, travel, events and investment strategies.
- Ensure that entrepreneurs and cultural partners have a world class venue to use, perform and showcase their talents.

2.2 Service Mandates

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

| Service Menu/List | Brief description |
|---|--|
| Transversal Coordination of the Inclusive Economic Growth Strategy | <p>The Inclusive Economic Growth Strategy was approved in September 2021 by the previous Council. This is a transversal strategy that requires a number of City directorates to implement various actions in order to achieve the overall goal of inclusive economic growth in Cape Town.</p> <p>A Transversal Working Group has been established by EMT which is led by the OD and comprises representatives from all the different directorates with action items in the IEGS. This transversal working group is supported by the Strategic Policy Unit (SPU) and the Organisational and Performance Management Department (OPM), who has compiled an IEGS tracker for each of the 189 action steps contained in the IEGS.</p> |
| Atlantis Special Economic Zone (ASEZ) | <p>The Atlantis Special Economic Zone represents a powerful partnership between local, provincial and national government to develop a sizable area of Atlantis into a green economy hub. The City is a minority shareholder in the ASEZ, through virtue of its contribution of the land to the entity, while Provincial government is the majority shareholder and will be contributing to its operational expenses. National government contributes to it through the SEZ infrastructure fund and by the provision of various national incentives to investors. The OD represents the City's interests on the board of the SEZ and chairs the investment committee, while the Investment Facilitation Branch is represented on the EXCO of the ASEZ.</p> |
| Greater Tygerberg Partnership | <p>The Greater Tygerberg Partnership (GTP) is a key partner in delivering area improvement initiatives in the Tygerberg region.</p> <p>These initiatives and activities include place-making, investment promotion, various informal trader projects and running of broader partnerships like the Higher Education Forum and the CEO Forum.</p> |

| | |
|---|---|
| Investment Facilitation | <ul style="list-style-type: none"> ▪ Provides facilitation services for investments exceeding R10 million or deemed strategically important ▪ Provides after-care & business retention services to investors. ▪ Undertakes industrial use survey in commercial nodes to inform interactions with investors and other IFB activities. |
| Investment Incentives Programme | <ul style="list-style-type: none"> ▪ Identifies systemic bottlenecks that need to be addressed in order to make it easier for all investors ▪ Manages the implementation of the City's investment incentives programme. |
| Industrial Business Retention and Expansion | <ul style="list-style-type: none"> ▪ Collaborates with the Electricity Department in rolling out the load curtailment programme in qualifying industrial areas across the City ▪ Supports the development of SMMEs in local areas aimed at building the local supply networks for larger businesses. ▪ Also includes other business retention activities including load curtailment and business in distress support (with Productivity SA) |
| Promote and develop Growth Coalition in the industry ecosystems. | <p>Responsible for:</p> <ul style="list-style-type: none"> ▪ Engaging and collaborating with existing growth coalitions across the ecosystems; ▪ Initiating, establishing, funding and monitoring new growth coalitions in various industries; ▪ Partnering with strategic business partners, Wesgro, industry associations, academia, SOEs and national government, among others to strengthen industry clusters/growth coalitions through strategic interventions and resolution of identified challenges ▪ Identifying barriers to further industry growth, skills pipelines, infrastructure constraints and leveraging resources from other internal and external stakeholders to maximize impact ▪ Focusing on the development of the ecosystems in the following industries – green economy, digital economy, ocean economy, creative economy, manufacturing economy and customer experience (CX) economy as well as supporting AED in the informal economy. |
| Tourism Unit (Local Tourism mandate for Local Government captured in the Constitution of South Africa, Schedule 4 B) | <p>Implement the approved Tourism Development Framework 2019 - 2024. This is a city-wide application of tourism strategies and supports local businesses, communities and positioning the destination to a domestic and international tourism audience, as a desirable tourist destination.</p> <p>Tourism Business Plan for 2023/24 (TDF 2024) Five Strategic goals were identified in the Tourism Development Framework 2024 (TDF 2024), which will be addressed through 13 strategies and 32 actions. The goals include:</p> <ol style="list-style-type: none"> 1. Ensuring visitor comfort |

| | |
|---|---|
| | <ol style="list-style-type: none"> 2. Improving and diversifying products and experiences 3. Stimulating demand 4. Generating Community Involvement, Benefits and Support 5. Organising for Growth |
| <p>Destination Promotion Position the city as the premier destination in Africa to visit, live, work, study, play and invest.</p> <p>Destination Development Focus: 6 Pillar narrative and next steps</p> | <p>Implement the 6 pillar narrative. This is a communications approach to position the city globally and manage the international reputation of the city. These functions based on global best-practice include the following:</p> <ul style="list-style-type: none"> ▪ Develop and grow the 6 pillar narrative ▪ Participate on international promotional platforms ▪ Drive awareness of the holistic offering of the destination ▪ Develop and manage digital marketing resources including promotional content and digital library. ▪ Leverage signature international events ▪ Monitor global media for reputation management ▪ Monitor and incorporate global best practice and new global trends ▪ Explore new markets to expand our communication efforts to include a wider audience than ever before ▪ Collateral and content development ▪ Strengthen our work with existing partners and developing new local and international connections ▪ Leverage international opportunities ▪ Remote work phase 2 |
| <p>Informal sector support and development programme</p> | <ul style="list-style-type: none"> ▪ This programme aims to assist the informal sector with capacity building and training support to aid informal sector resilience and growth of the informal sector. ▪ Facilitation of the community based vendor development programme to equip local vendors that are registered with the city to be compatible in doing business. |

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

- Immoveable Property Planning
- Property Disposal, Acquisitions and Valuations
- Property Holdings
- Property Transaction Management
- Transversal Real Estate Services

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

The **Strategic Assets Department** consists of a portfolio of strategic assets of high social, economic, environmental and heritage value that require an asset specific management model. It serves as a catalyst to achieve the following:

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

| Service Menu/List | Brief description |
|----------------------------------|--|
| Strategic Assets Services | The development of unique planning and asset optimization strategies different to a local community facilities approach |
| | Adoption of asset specific planning, utilization and optimisation approaches |
| | Management of all the general and specialised facilities management components of each of the identified assets |
| | The development and management of the logistical, contractual and practical requirements associated with the commercial model of each of the identified assets |
| | The development and implementation of asset specific marketing and communication strategies to support the operating and commercial agenda of each identified asset |
| | Ensuring compliance with the necessary legislative, environmental and heritage requirements |
| | The development and implementation of an Events Attraction and Leveraging strategy |
| | Project management of the implementation of events hosted in each asset or clusters of assets |
| | The appointment and management of specialised service providers due to the specialised nature of the relevant asset's infrastructure, maintenance requirements, specialised operating procedures, etc. |
| | Where required, source the services of the Transversal Facility Management & Maintenance Services Branch to derive economies of scale & this will be determined on an asset by asset basis |

3. STRATEGIC ALIGNMENT TO THE IDP AND OTHER CITY STRATEGIES

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

PRIORITY: ECONOMIC GROWTH

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

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

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

Ease-of-doing-business Programme

- Ease of doing business Mayoral Priority Project

An apex priority of the IDP is to make Cape Town the easiest place to do business on the African continent. To this end, a Mayoral Priority Project has been established which is led by the Enterprise and Investment team. An index has been developed, which includes 10 transversal indicators spanning across different directorates. The majority of the indicators are in the built environment space, but there are also indicators relating to the informal sector, business licencing and property disposals. These indicators will be tracked over the coming years and various interventions will be run by the Enterprise and Investment department in conjunction with the line departments so as to improve their processes, systems and technologies to achieve substantial progress. This will all be monitored through a dashboard that is in the process of being developed.

In addition to the Mayoral Priority Project, the Enterprise and Investment department is also playing a leading role in the "I Mean Business" campaign that is being run internally across the City to cement a business friendly culture within the organisation.

Investment and Partnership Development Programme

- Growth Coalition project

All key players need to work together to unlock meaningfully faster economic growth. The City will establish a coalition providing a platform businesses in

different sectors to voice their issues and concerns to jointly remove any obstacles to economic growth.

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

- Strategic Assets Initiative

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

The Strategic Assets Department to successfully contribute to the City's Priorities, Objectives and Programmes, the following projects will be implemented under the Strategic Assets Initiative;

- Strategy to maximise the usage of the City Hall.
- Strategy to attract high profiled events to the City Hall.
- Promoting Strategy for City Hall.
- Develop asset lifecycle models for the portfolio.
- Develop asset preservation plans for the portfolio.
- Develop a Grand Parade precinct plan to integrate and synchronise various activities within the area.
- Complete feasibility assessment for the re-development of the Good Hope Centre.
- Complete feasibility assessment for the upgrading of the Athlone Stadium

- Intergovernmental Collaboration initiative

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

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

- Resource efficiency initiative

Improved resource efficiency provides considerable benefits to Cape Town businesses: It **reduces operating costs, improves competitiveness**, and makes the city more resilient to climate change and future resource constraints. The City will work with partners to grow the green economy in support of job creation

and will orientate investment in public infrastructure in support of green jobs where possible. The City as a shareholder in the **Atlantis Special Economic Zone will continue to promote Cape Town as a destination for investment** in the circular **and green economy**.

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

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

Consolidated Land Pipeline and Release Programme

- Data-driven land management initiative

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

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

- Accelerated Land Release initiative

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

Property Management contributes to the land planning and release of City – owned property to support economic growth, i.e. contribute towards the Consolidated Land Pipeline through disposal programme. The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns has, despite the lockdown, continued by facilitating such disposals by means of virtual auctions. The City will continue to use this platform in future as an appropriate method of disposing unutilised municipal property.

Inclusive Economic development growth programme

- Informal sector support initiative

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

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

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

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

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

- Work-readiness initiative

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

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

- Continuing to enable Special Purpose Vehicles (SPVs) to provide specialized training courses which equip people for employment in the

city's growth sectors and where jobs are expected to be heavily impacted by automation and digitalization

- Utilising Jobs Connect to aid the recruitment and selection processes and providing work readiness training.
- Also, a key deliverable of the IEGS is developing City work experience as an incubator for young talent through initiatives such as EPWP.

PRIORITY: HOUSING

OBJ 7: Increased supply of affordable, well located homes

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

Partnership for affordable housing programme

- Land and Building release initiative

The City will drive the integrated release of City-owned land and buildings so that the private sector can deliver more affordable housing. City investment in land packaging and preparation will also be increased to enable the private sector to plan, finance, develop and manage affordable housing at scale.

Property Management contributes and partners with various departments, including Human Settlements Directorate, to assist in the land disposal authorisation and release processes thereby contributing to the release of affordable housing in well-located areas within the City.

FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

OBJ 16: A Capable and Collaborative City Government

To derive the maximum social benefit of City facilities

City facilities and property optimisation programme

- Facilities optimisation and rationalisation project

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

Property Management will be overseeing the implementation of the Optimisation & Rationalisation Plan which is expected to align use and

deployment of immovable property assets with future service delivery demands of CCT departments and other stakeholders.

The intent behind the plan is twofold:

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

3.1.2 Strategic Management Framework (SMF)

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

- In line with the 'ease-of-doing-business project' as contained in the IDP, publish first City Ease-of-Doing-Business Report by 31 May 2023.
- Work on a prioritised land pipeline across directorates for land release with a specific focus on the CBD and other core nodes as part of the Mayoral Priority Programme (to enable economic development and affordable housing provision). Prioritise the development and finalisation of the CLP, and present milestones and possible blockages to the CM and Mayor before 30 September 2022.
- Provide internal City advisory services to other departments to ensure that economic opportunities are included within large-scale infrastructure projects wherever possible.
- Proactively identify new spaces and place for informal trade on City land and public spaces, in order to develop a plan for a pipeline of infrastructure that will support informal trade including auxiliary services such as ablutions and storage facilities (provided by the City or partners), to be presented for 2023/24 budgeting. Additionally, reduce regulatory burdens through continual City-wide policy, permit and process review and coordinating with internal departments to develop and implement sustainable management approaches for trading and market spaces.

3.1.3 Strategies approved by the Directorate

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

| STRATEGY | BENEFITS/DETAILS |
|--|---|
| Inclusive Economic Growth Strategy (IEGS) | <p>Development, business promotion and marketing strategies through:</p> <ul style="list-style-type: none"> ▪ Develop a consolidated one-stop-shop model), ▪ Use External Relations to attract investment and promote growth sectors. <p>Institutional/Regulatory Competitiveness Strategy</p> <ul style="list-style-type: none"> ▪ Enhance clusters using SPVs and partnerships; Collaboration with SPV's provide an important mechanism to enhance the competitiveness of the City's economy. ▪ Focus external skills programs on job-creating sectors such as craft, business process outsourcing. The beneficiaries of these interventions are mainly previously disadvantaged people <p>Strategy Implementation and Sector Planning:</p> <ul style="list-style-type: none"> ▪ Defining an implementation plan and transversal delivery structure for the Inclusive Economic Growth Strategy (IEGS) – This strategy identifies the support mechanisms which the City can leverage to enable entrepreneurship as well as mechanisms to support small and medium enterprises in response to growing unemployment |
| Optimisation and Rationalisation Framework | <p>The Optimisation and Rationalisation (O&R) Strategic Framework and Roadmap were developed and approved to construct the way forward in how the City was going to optimise and rationalise city-owned immovable property assets. defining O & R as a concept and progressing it into a tangible action, it is important to understand that Optimisation and Rationalisation is dependent on, and more specifically, should be <u>preceded</u> by an Optimised business operating model which aligns to the IDP, MSDF and related City Strategies. It stands to reason that most, if not all, City services require immovable property assets to deliver services and infrastructure and the nature and operating model of a Department's service has a direct correlation with the assets it requires to perform these functions</p> |
| Tourism Development Framework (TDF) of 2024 | <p>The TDF focuses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more.</p> <ul style="list-style-type: none"> ▪ It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility. The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community based partnerships, as well as investment and cooperation between all three spheres of government. |

3.2 Alignment to Circular 88 Outcomes

The following indicator is applicable for the Circular 88:

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

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance 2021/22

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

EASE OF DOING BUSINESS PROGRAMME

Business support project

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

Facilitating a one-stop-shop SME Helpdesk (Business Hub)

The Business Hub provides ongoing advice and skills development, guidance on regulation compliance, and the removal of business-related bottlenecks. Over 3 000 businesses have been assisted to date.

Business friendly regulations

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

Business friendly behaviour & culture

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

Development of the Ease of Doing Business Index

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

Governance

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

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

| Indicator | Performance in 2021/22 |
|---|------------------------|
| Service requests responded to within two working days (simple requests) | 100% |
| Service requests responded to within 14 working days (complex requests) | 100% |
| Small businesses participating in City's enterprise and supplier development programme | 894 |
| Businesses in distress supported by Business Hub consultants and senior client advisors | 2 267 |
| Number of reform projects (that reduce the cost of doing business) supported and/or facilitated | 23 |
| Regulatory impact assessments facilitated | 2 |
| Educational events hosted for business owners | 58 |

CAPE TOWN BUSINESS BRAND PROGRAMME**Business brand project**

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

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

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

Investment promotion

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

- Strengthened the City's business brand, Invest Cape Town, through partnerships, digital activities, branded collateral development.
- Strong growth in the use of the Invest Cape Town website and social media platforms
- Invest Cape Town website (www.investcapetown.com) reached more than 40 100 views (representing April 2021 to April 2022 organic traffic). Sessions have increased by 4.9%, goal completions increased by 9.2% and new users increased by 6.7%..
- Good growth in Invest Cape Town's social media presence:
 - Twitter - 3 469 followers
 - LinkedIn - 3 509 followers
- Published over 150 unique pieces of content to social media channels, and over 20 unique news piece items to the website.
- Continued collaboration with the Economic Analysis Unit and the Communications Department to develop the quarterly Economic Performance Indicators for Cape Town (EPIC) publications. All editions of EPIC can be found online at www.capetown.gov.za/EPIC
- Supported the Business Hub's digitisation efforts by promoting their free training annual calendar to <https://www.investcapetown.com/news-events/business-events/>, as well as building and deploying weekly mailers to promote the training opportunities.
- Supported the City's Vaccinate Save Lives campaign with a Vaccinate Save Jobs integrated campaign. We supported City Health in registering 486 citizens for their vaccine through 15 activations, targeting citizens aged 60 and older at clinics, libraries, shopping centres, and SASSA queues. We supplied branded posters, pull up banners and posters to clinics and Special Business Partners (SBPs) to amplify importance of vaccinations towards economic recovery and growth. With the digital campaign run over two weeks, we achieved:
 - Over 181 500 impressions, a click-through rate of 0.42% and engagement rate of 1.37% (which is at the high end of industry benchmarks).
 - Social media content generated 769 clicks to the company landing page and 275 clicks to the company LinkedIn page as well as 1 435 total social actions including likes, comments, shares
- Assisted in the development of collateral for Enterprise and Investment department (E&I) branches, including brochures, flyers, infographics, procurement of items, videos, speaking notes, and presentations.

Economic sector development project

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

Other SPVs receiving City support include Wesgro, the Western Cape's destination marketing, investment and trade promotion agency, and the Western Cape Economic

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

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

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

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Investment incentives

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

Green economy project

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

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

Place marketing

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

Destination marketing

- Destination webpage (www.thisis.capetown) reached more than 44 400 users:
 - 32.8% in the United States
 - 19.6% in Germany
 - 17.4% in the United Kingdom

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

Tourism promotion

In the year under review, the City:

- Continued to fund and participate in Cape Town Air Access to restore the new direct international flights to Cape Town that have been established since 2015;
- Provided strategic advice to Cape Town Tourism;
- Concluded a new three-year contract with Cape Town Tourism for destination management services – will accelerate tourism service delivery and expand the recovery programmes;
- Conceptualized and implemented the Tourism Frontline project to acknowledge the sterling work performed by City Health workers;
- Promoted Cape Town as a Responsible Tourism Destination in Tourism Month; and
- Continued to roll out the Council-approved Tourism Development Framework 2019 -2024, which provides strategic direction to promote tourism and increase job creation

Local tourism project

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

Informal economy support project

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

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

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

Unlocking the night-time economy research project

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

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

PARTNERSHIP DEVELOPMENT PROGRAMME

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

Trade and development project

The resumption of the renewable-energy independent power producers programme (REIPPP) has added impetus to investment prospects for the Atlantis SEZ. The Atlantis Investment Facilitation Office continues to refine and promote these opportunities in close collaboration with the Wesgro investment team. The existing investment pipeline for the SEZ in particular, and Atlantis more broadly, has held up well despite the impacts of the Covid-19 pandemic with 10 companies undertaking expansion activities in the 2021/22 financial year.

Business engagement project

The City had planned to implement a series of quarterly business meetings in the course of 2020/21 to engage with leaders and chief executives of various companies in key

Cape Town sectors. Four focus groups with businesses had also been planned as part of the City's annual customer satisfaction survey. The plan was for these to serve as a way of testing policy and programme ideas, assessing the state of the business-enabling environment, and also to be platforms for public participation on the impact of new business-related City strategies, policies and programmes. Unfortunately, these plans had to be put on hold due to Covid-19.

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

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

Asset leverage project

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

Optimising the City's strategic assets

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

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

Property Management

Optimisation and rationalisation strategic framework and roadmap

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

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

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

| Removed KPI | Reason |
|---|--|
| Number of quarterly reports on the implementation of the Investment Incentives Policy | Mayoral Committee requested reporting be done on an annual basis. Portfolio Committee and OPM advised move away from using reports to demonstrate impact |
| Number of bi- annual reports on investment and jobs facilitated into Cape Town by Wesgro and SPVs, submitted to delegated authority, reflecting targets and achievements. (Targets for 2022/23 FY translate to the following outcomes: R4,5bn in investments facilitated; 3000 direct jobs created from investments facilitated; and 2500 people trained in various skills that ultimately leads to internship and permanent placements) | Indicator amended & split as per below new indicators : Rand Value of investments facilitated by Special Purpose Vehicles (SPV's) and Wesgro in the amount of R3,5bn. (Two progress reports will be submitted per year) 1000 people trained in various skills by our Strategic Business Partners that ultimately leads to internship and permanent placements. 2000 Direct jobs created from the investments facilitated by Strategic Business Partners and Wesgro |
| Development of the Ease of Doing Business Index | Indicator renamed: Facilitation of on-time delivery of Index Indicator Improvement Plans (tracked improvement in 10 Headline EoDB Index indicator) # of City Staff empowered on Business Friendliness initiatives (I Mean Business/LEAD) |
| City-wide Business friendly Behaviour & Culture Change Initiative report developed. | Facilitation of on-time delivery of Index Indicator Improvement Plans (tracked improvement in 10 Headline EoDB Index indicator) |

| | |
|--|---|
| | # of City Staff empowered on Business Friendliness initiatives (I Mean Business/LEAD) |
| Development of the Immovable Property Asset Management (IPAM) Strategy | The finalisation of the IPAM Strategy is dependent on the conclusion of the development of the institutional and operational model for the Consolidated Land Pipeline (CLP). As such the IPAM Strategy development should be removed from the 2023/24 SDBIP and included in the 2024/25 Target. |
| Development of the institutional and operational model for Consolidated Land Pipeline (CLP) | KPI retired – current target will be achieved. |
| Oversee the effective transfer of City-owned properties to the Atlantis Special Economic Zone (SEZ) | KPI retired – in final stages of transfer |
| Completion of an Implementation Plan for the Strategic Assets Framework | Implementation Plan will be completed as at 30 June 2023, and no further reporting on this will be required. Indicator retired due to completion. |
| Number of programmes initiated at the Green Point Park to attract visitors and enhance user experience | This indicator has been revised to demonstrate value-add. The new indicator now reads Environmental and Educational programmes initiated at the Green Point Park (number) |

4.2 Areas of Business Improvement

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

Enterprise & Investment

The Enterprise and Investment department continues to deliver quality services at a high standard but there are definitely parts of the department that are severely under-capacitated. The department could for instance do far more in the Workforce development space if there was a dedicated Project Management Office for this division that could deal with the huge administrative and reporting burden associated with large skills projects that leverage funding from a variety of sources.

The tourism development unit is also severely under-resourced in terms of human capacity, which limits our ability to do meaningful interventions in terms of local tourism development.

In the AED branches, the lack of permanent compliance officers makes it extremely difficult to ensure compliance across the board from our permitted traders. The department has sought to overcome this challenge by utilising EPWP workers but this can only be a stop-gap measure and a permanent solution will ultimately have to be found. A related challenge in this space is that most of the issues concerning informal trading are in the realm of so-called unpermitted traders that the AED has no delegation or authority to deal with although the complaints are often directed at our department. In order to overcome this challenge the department has sought to form a partnership with the safety and security directorate but the amount of law enforcement resources they currently direct towards the informal sector is severely limited and unable to deal with in particular the hotspot areas of Cape Town.

There is currently no Business Hub service available in areas such as the Strand and Cape Flats to service clients in those areas.

Property Management

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

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

Strategic Assets

Areas of Business Improvement the department aims to achieve within the period under review, viz.:

- Enhancement of systems and digital solutions
- Refinement of business processes,
- Development of Standard Operating Procedures
- Resource / Capacity optimisation
- Project Management capabilities
- Establish Programme Management Plans for optimal utilisation of the portfolio's assets.
- Implementation of the revitalisation of the Grand Parade precinct in order to attract more tourist and locals to the area.
- Develop Life Cycle Models for each asset.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate will continue to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal Service Departments, Political leadership, Business Partners, Public Sector and the general community at large.

| Partners/ Stakeholders | Roles and Responsibilities |
|---|--|
| Internal | |
| Council | Decision making, Political oversight and Monitoring |
| Executive Mayor | Decision making, Political Leadership |
| City Manager | Decision making and Administrative oversight |
| City Departments | Participate in various forums and transversal matters |
| Immovable Property Asset User Departments | Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution |
| External | |
| National, Provincial & Local Government entities | Information sharing; users of information |
| Citizens of Cape Town | Recipients of Services |
| Trade Unions | Industrial relations |
| Private Sector / Developers | Facilitate development on City released properties (sold and leased) |
| ACSA | Provision of free branding space |
| Wesgro | <p>Wesgro's roles include various Investment promotion / facilitation; Film Promotion; Air Access services on behalf of the City. Wesgro's responsibility is to regularly provide reports on performance against its deliverables, and to ensure that the City is profiled in its activities.</p> <p>The Department's role is to proactively establish deliverables for Wesgro in support of its own strategic objectives and to contract manage Wesgro to ensure City funds are used effectively.</p> |
| Cape Town Tourism | <p>Cape Town Tourism's (CTT) roles include, among other things, tourism marketing. Its responsibility is to regularly provide reports on performance against deliverables, and to ensure the City is profiled in its activities.</p> <p>The Department's role is to proactively establish deliverables for CTT in support of its own strategic objectives and to contract-manage CTT to ensure funds are used effectively.</p> |
| <p>All other special purpose vehicles and entities with which the City has agreements against which funding is disbursed including: BPeSA; GreenCape; Citi; CTFC; CLOTEX; CCDI, Blue Cape, WCEDP and SAREBI</p> | <p>The roles of these entities are varied and established by agreement, but commonly including one or more of skills development, sector development or urban development initiatives. Their responsibilities are to regularly provide reports on performance against deliverables, and to ensure the City is profiled in its activities.</p> <p>The Department's role is to proactively establish deliverables for these entities in support of its own strategic objectives, and to contract-manage them to ensure funds are used effectively.</p> |
| <p>Line Departments (internal) Departments that Enterprise and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport and Environmental Resource Management</p> | <p>These relationships are mutually beneficial. The Enterprise and Investment Department requires the assistance of several line departments for the purpose of providing high quality investment facilitation and after-care services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.</p> |
| <p>Businesses and their associations including, but not limited to, Accelerate Cape Town; Cape Chamber of Commerce and Industry; & South African Property Owners Association</p> | <p>The Department's role is to provide high quality advisory services, facilitation services and after-care services to businesses and business associations in the interest of economic growth and job creation.</p> <p>These are important stakeholders for the Department as they are tangibly investing in the economy. The</p> |

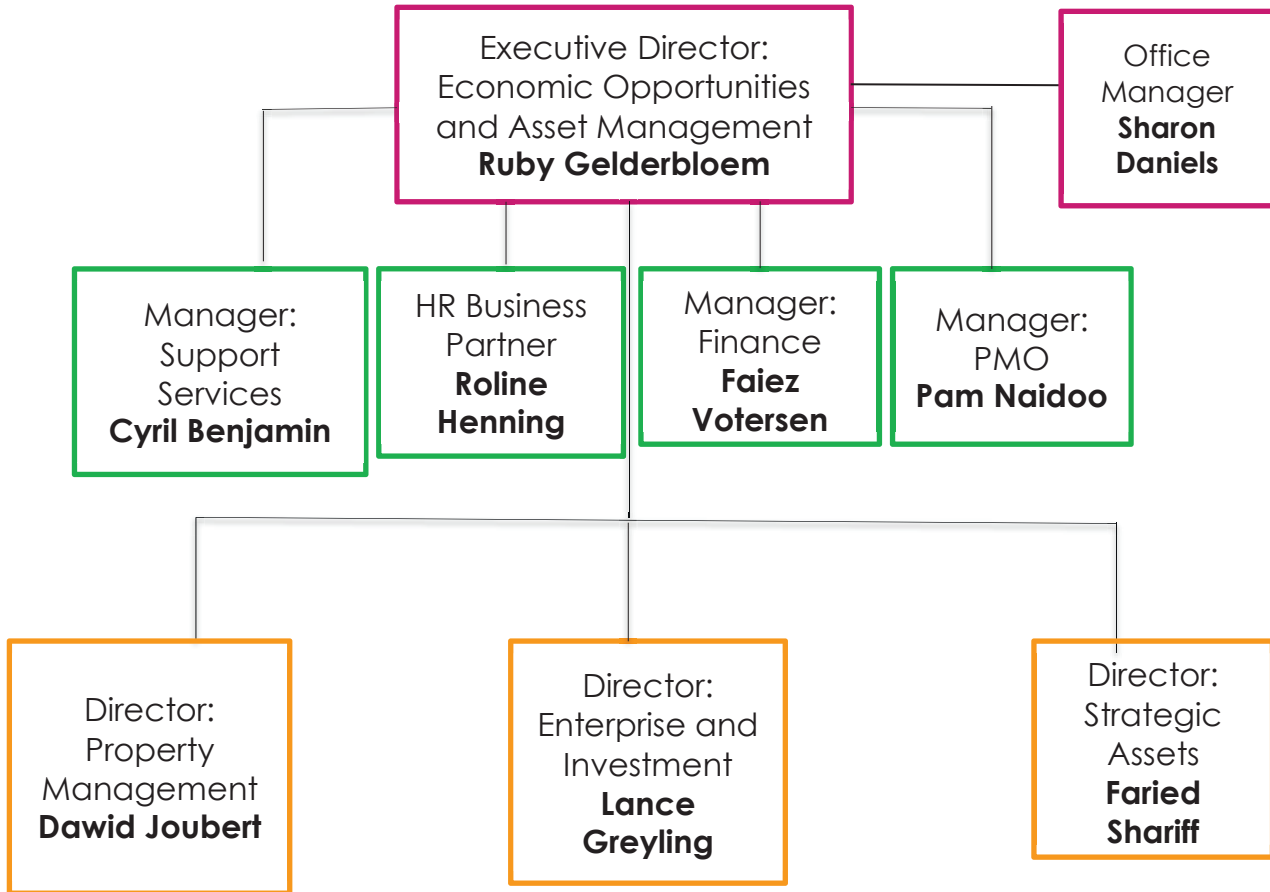
| | |
|--|---|
| | Department needs to seek continual improvements in its customer centric approach in order to ensure that the quality of relationships remains high and that these institutions are satisfied with services from the City. |
| Invest SA One Stop Shop | Providing access to the broader investment support ecosystem |
| Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects | Collaborate on joint enterprise & supplier development initiatives aimed at linking black suppliers to corporate supply chains. |
| False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, Banks | Supporting the District SMME Support Coordination Council Aligning and coordinating enterprise & supplier development programmes and strategies |
| WC Government Department of Economic Development and Tourism | Partner in identifying and addressing challenges with provincial and national government regulations negatively impacting businesses. Partner in resolving Cape Town port issues through the Port Task Team (PTT), as part of the business climate improvement programme. Collaboration on skills development and work placement programmes |
| National Treasury (NT) | The NT is a national coordinator across all the SA metros, and all the quarterly reports are submitted to them. |
| National Skills Fund | Partner in the provision of funding for a 3 year skills development project that will result in 3300 unemployed youth being trained and placed in the BPO and Clothing and Textile sector |
| Arts & Culture Bodies | Value chain within which events and cultural programmes takes place |
| National and provincial departments (e.g. National Department of Public Works, through its Property Management Trading Entity; Department of Transport; etc.) | Establishment of collaboration and implementation partnerships to achieve mutual objectives as part of rolling out the City's CLDP |
| National Treasury, through its Cities Support Programme (CSP). | Collaboration with and assistance through the CP in respect of developing and rolling out the City's CLDP - see CSP CLDP Guidelines, and NDGP Integration Zone Guideline |
| SAPOA, Chamber of Commerce, EDP and other property development representative bodies (e.g. Western Cape Property Developers Forum (WCPDF)) | Closer engagement with and promotion of the CLDP investment opportunities (including joint planning where necessary) in implementing the City's CLDP |
| Local area-based organisations (e.g. Greater Tygerberg Partnership; Metro Central Partnership; Philippi Economic Development Initiative; Voortrekker Road City Improvement District; amongst others | Workshops and collaboration in planning and enabling implementation of the City's CLDP |

6. RESOURCES

6.1 Senior management capability and structure

Directorate organogram as at 31 January 2023

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



6.1.2 Outsource Services

| Dept | Name/ Description | Reason for outsourcing | Derived benefits | Risk/Challenges |
|----------------------------------|--|--|---|--|
| Enterprise and Investment | Manufacture and design of certain communication materials for the purposes of destination marketing in general, including investment destination marketing | This includes marketing collateral, infographics, filming and video production. To manufacture these in-house would require the purchase of specialized machinery and the need to provide for skilled staff to operate this and perform the creative work. | By outsourcing the Department avoids the costs of obtaining this equipment and the skilled staff, and are able to use appropriate production agencies/suppliers as and when needed. | There is the risk that the department pays more for these services than they are worth but we manage the contract to ensure that we are not excessively charged. |

| | | | | |
|----------------------------------|--|---|--|--|
| Enterprise and Investment | Investment and film promotion work (WESGRO) | Investment and film promotion work is undertaken through Events and Marketing in the CCT with indirect support by Wesgro. Wesgro is specialised in investment promotion and the necessary experienced in helping the CCT promote and attract investments. | Wesgro is specialised in investment promotion and have the necessary experienced in supporting the CCT promote and attract investments. | Wesgro's mandate covers the whole of the Western Cape. Funds allocated to promoting Cape Town can end up subsidizing other regions. Other risks include duplication of efforts in certain instances and different messaging/branding |
| Enterprise and Investment | Outcomes-based workforce tender | The successful tender will provide a service to the City whereby it will place work seekers into training or employment. The successful bidder will have experience and expertise to deliver the desired outcomes that surpass those of the department. | The E&I department does not have the specialist skills or institutional capability to implement an important project like this. This will however be a City project and during the course of its implementation over the 3 years we will be looking at embedding these skills and institutional knowledge within the department and across the City. | Outcomes-based workforce tender |
| Strategic Assets | <p>REPAIRS & MAINTENANCE SERVICES</p> <p>144Q/2020/21: Framework Agreement Tender for maintenance, redecorations, alterations, additions to and construction of buildings and structures for City of Cape Town</p> <p>077Q/2019/20: Term Tender for Maintenance of Existing Heating</p> | The Strategic Assets department does not have the capacity and expertise to perform this function. | <p>Efficient and effective delivery of service.</p> <p>More cost effective than employing permanent staff to perform this function.</p> | <p>Insufficient budget accompanied with further budget cuts planned for the next 3 financial years.</p> <p>Termination dates of contracts.</p> <p>New tenders not in place timeously.</p> |

| | | | | |
|----------------------------|--|--|---|---|
| | <p>Ventilation and Air Conditioning Installations at Various Municipal Facilities within the City of Cape Town</p> <p>228Q/2020/21: Term Tender Lifts and Escalator Maintenance at Various Municipal Buildings Within the City of Cape Town</p> <p>270Q/2020/21: The acquisition, installation and repairs and maintenance of emergency generators</p> | | | |
| Strategic Assets | <p>CLEANING SERVICES</p> <p>DP6609S/2020/21: Request for Deviation and/or Condonation: General Cleaning and Gardening Services Corporate buildings within the boundaries of the City of Cape Town.</p> <p>153S/2020/21: Pest Disinfestation and Rodent Control at Various Council owned Buildings</p> | The Strategic Assets department does not have the capacity and expertise to perform this function. | <p>Efficient and effective delivery of service.</p> <p>More cost effective than employing permanent staff to perform this function.</p> | <p>Insufficient budget accompanied with further budget cuts planned for the next 3 financial years.</p> <p>Termination dates of contracts.</p> <p>New tenders not in place timeously.</p> |
| Strategic Assets | <p>SECURITY SERVICES</p> <p>Tender 213S/2020/21: Provision of security services at various council facilities/ad hoc sites</p> | The Strategic Assets department does not have the capacity and expertise to perform this function. | <p>Efficient and effective delivery of service.</p> <p>More cost effective than employing permanent staff to perform this function.</p> | <p>Insufficient budget accompanied with further budget cuts planned for the next 3 financial years.</p> <p>Termination dates of contracts.</p> <p>New tenders not in place timeously.</p> |
| Property Management | Tender 210C 2022/23 | To allow the City access to professional services where such professional capacity does not | Access to professional services, incl. where it relates to transactions requiring | Procurement delays. Irregular expenditure and under performance |

| | | | | |
|--|---|--|---|---|
| | | exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need | statutory approval | |
| | Contract 210S 2020/21 - Search works tender | To allow the City access to a digital platform which enables access to real estate-related information, amongst others. | Direct access to digital repositories of critical real estate transaction-related information | Procurement delays. Irregular expenditure and under performance |
| | Contract 144C/2021/22 Provision of professional services: Appointment of a consultant to assist the Property management department (Market Valuations Division) | Provide additional capacity in order to assist in meeting service delivery requirements. | Access to professional services and independent valuation reports as and when required. | Due to additional workload, budgeting/funding could be an area of concern coupled with not being able to meet service delivery demands. |
| The Transversal Real Estate Services (TRES): Business Operations Section of the Property Transaction Management (PTM) Branch manages a Transversal Professional Services Tender, which allows access to a variety of consultant professionals by Economic Growth Directorate as well as the rest of the organisation. This functionality allows the City access to professional services where such professional capacity does not exist within the organisation and without having to employ additional staff (permanent staff establishment) to fill this need | | | | |

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

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

Enterprise and Investment

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

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

Property Management

Property Management enables and leads the **acquisition of immovable properties** to execute the best value for City for the expansion / improvement of the City infrastructure services and housing delivery.

Strategic Assets

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

- Upgrade the Grand Parade and security on the premises in order to encourage the space to be used by locals and tourist.
- Regularise the formal and informal trading on the Grand Parade in order to stimulate economic opportunity.
- Upgrade the spaces within City Hall and develop management plans in order to optimally utilise the facility which will in turn, benefit the greater community.
- Encourage tourist movement through the City Hall and Grand Parade by accommodating Cape Town Tourism within the City Hall.
- Engage with tour operators to promote the Grand Parade, City Hall.

6.2 Financial Information

The financial information will only be available and incorporated into this Business Plan once the final budget figures have been approved in May by Council for the financial year 2023/2024.

6.3 Major Projects Aligned to PPPM (IDP Linkage)

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

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

7. RISK ASSESSMENT

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

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

7.1 Revenue risks

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

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

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

9. AUTHORISATION

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

| Position | Name | Signature | Date |
|--------------------|-------------------------|-----------|------|
| Executive Director | Ruby Gelderbloem | | |
| Mayco Member | Ald James Vos | | |

10. APPENDICES:

Annexure A: Draft Economic Growth Directorate Scorecard – 2023/2024

2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD

| 2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD | | | | | | | | | | | | | |
|---|---|---|------------------------|-----------------|--|------------------|-------------------------------|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-------------------------------------|
| Alignment to IDP | | | | Lead Dir. | Indicator | Baseline 2021/22 | Annual Target 30 June 2023 | Annual Target 30 June 2024 | Targets | | | | Responsible Person (Designation) |
| Priority / Foundation | Objective | Link to Programme | Indicator Reference | | | | | | 30-Sep-23 | 31-Dec-23 | 31-Mar-24 | 30-Jun-24 | |
| Corporate Score Card (CSC) Indicators | | | | | | | | | | | | | |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.3 Inclusive economic development and growth programme | 1.E | Economic Growth | Council approved trading plans developed or revised for informal trading (number) | 4 | 8 | 8 | N/A | N/A | N/A | 8 | Director: Enterprise and Investment |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.1 Ease of doing business programme | 1.F | Economic Growth | Number of Regulatory Impact Assessments completed (Progress milestones towards Regulatory Impact Assessment Action Plan) | 2 | 4 | 4 | 1 | 2 | 3 | 4 | Director: Enterprise and Investment |
| Functional Indicators | | | | | | | | | | | | | |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.2. Investment and Partnership programme | | L | Rand Value of investments facilitated by Special Purpose Vehicles (SPVs) and Wesgro in the amount of R3.5bn. (Two progress reports will be submitted per year) | New | New | R3,5bn investments facilitated | N/A | R1,5bn investments facilitated | N/A | R3,5bn investments facilitated | Director: Enterprise and Investment |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.2. Investment and Partnership programme | | L | Number of investment promotion projects and activities that position Cape Town as a globally competitive business city | New | New | 20 | 5 | 10 | 15 | 20 | Director: Enterprise and Investment |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 1.6: A capable and collaborative City Government | 1.3 Inclusive economic development and growth programme | | L | Number of trading opportunities created through trading plans per year. | 60 | 60 | 600 | N/A | 200 | 400 | 600 | Director: Enterprise and Investment |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 1.6: A capable and collaborative City Government | 1.3 Inclusive economic development and growth programme | | L | Number of temporary trading opportunities created through pilot and event markets | New | New | 240 | 60 | 120 | 180 | 240 | Director: Enterprise and Investment |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.3 Inclusive economic development and growth programme | | L | Number of Informal Economy Support and Development (IESD) Programmes Implemented | 8 | 8 | 8 | 2 | 4 | 6 | 8 | Director: Enterprise and Investment |

2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD

| 2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD | | | | | | | | | | | | | |
|---|--|--|------------------------|-----------|--|------------------|---|---|---|---|--|---|-------------------------------------|
| Alignment to IDP | | | | Lead Dir. | Indicator | Baseline 2021/22 | Annual Target 30 June 2023 | Annual Target 30 June 2024 | Targets | | | | Responsible Person (Designation) |
| Priority / Foundation | Objective | Link to Programme | Indicator Reference | | | | | | 30-Sep-23 | 31-Dec-23 | 31-Mar-24 | 30-Jun-24 | |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.1 Ease of doing business programme | | L | Emerging Micro & Qualifying Small Enterprises trained on how to do business with the City and/or supported with access to markets | 750 | 750 | 1 000 | N/A | 400 | N/A | 1 000 | Director: Enterprise and Investment |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.3 Inclusive economic development and growth programme | | L | Percentage satisfaction with Business Hub facilitated training interventions (post training) as well as service request resolution | New | New | 85% | 85% | 85% | 85% | 85% | Director: Enterprise and Investment |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.1 Ease of doing business programme | | L | Number of Prospective and existing registered City vendors trained to improve capability to compete for quote/ tender opportunities | New | New | 1 000 | N/A | 400 | N/A | 1 000 | Director: Enterprise and Investment |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16: A Capable and Collaborative City Government | City facilities and property optimisation Programme | | L | Execution of Phase 1 of the Optimisation and Rationalisation (O&R) Implementation Plan in accordance with approved Roadmap / Process | New | Establishment of Working Groups per O&R Strategic Framework. Identification and capture of attribute data pertaining to immovable property assets affected by Phase 1 | Completion of Phase 1 of the O&R Implementation Plan | N/A | N/A | N/A | Completion of Phase 1 of the O&R Implementation Plan | Director: Property Management |
| BASIC SERVICES | 4: Well managed and modernised infrastructure to support economic growth | 4.2 infrastructure planning and delivery support programme | | L | Acquisition of land to support infrastructure delivery and basic services to support economic growth | New | New | 30 Acquisitions completed (Sale Agreement / Expropriation notice finalised) | N/A | N/A | N/A | 30 Acquisitions completed (Sale Agreement / Expropriation notice finalised) | Director: Property Management |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.5 Consolidated Land Pipeline and Release Programme | | L | Total Revenue generated from lease-out accounts activated | New | New | Revenue of approximately R180 000 000 generated from lease-out accounts activated | N/A | N/A | N/A | Revenue of approximately R180 000 000 generated from lease-out accounts activated | Director: Property Management |
| Economic Growth | 1: Increased Jobs and Investment within the Cape Town economy | 1.2 Investment and Partnership Development Programme | | L | Completion of a Detailed Design for the re-development of the Good Hope Centre | New | Completion of a Concept Design | Completion of a Detailed Design | Decision Point & Approval of Concept Design Stage Gate Presentation & Executive Report by Director & ED | Completion of Concept Design Stage Gate Process | Status report on progress of the Detailed Design | Completion of a Detailed Design | Director: Strategic Assets |

2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD

| 2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD | | | | | | | | | | | | | |
|---|--|--|---------------------|----------------------------|---|------------------|----------------------------|---|---|---|---|---|-------------------------------------|
| Alignment to IDP | | | | Lead Dir. | Indicator | Baseline 2021/22 | Annual Target 30 June 2023 | Annual Target 30 June 2024 | Targets | | | | Responsible Person (Designation) |
| Priority / Foundation | Objective | Link to Programme | Indicator Reference | | | | | | 30-Sep-23 | 31-Dec-23 | 31-Mar-24 | 30-Jun-24 | |
| Public Space, Environment & Amenities | 11: Quality and safe parks and recreation facilities supported by community partnerships | 11.1 Quality community facilities programme | | L | Educational and Environmental Programmes initiated at the Green Point Park (Number) | New | 8 | 8 | 2 | 4 | 6 | 8 | Director: Strategic Assets |
| Basic Services | 4: Well-managed and modernised infrastructure to support economic growth. | 4.2 Infrastructure planning and delivery support programme | | L | Percentage completion of works identified for implementation from Conditional Assessments in year 1 at Green Point Athletic Stadium | New | New | 100% | 10% | 30% | 70% | 100% | Director: Strategic Assets |
| Circular 88 (National Treasury) Compliance Indicator | | | | | | | | | | | | | |
| ECONOMIC GROWTH | 1: Increased jobs and investment in the Cape Town economy | 1.1 Ease of doing business programme | C76 | Economic Growth | Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders | 100 | 100 | 100 | N/A | 50 | N/A | 100 | Director: Enterprise and Investment |
| Circular 88 (National Treasury) Output Indicator | | | | | | | | | | | | | |
| ECONOMIC GROWTH | 1: Increased Jobs and Investment within the Cape Town economy | 1.3 Inclusive economic development and growth programme | LED3.12 | Economic Growth | LED3.12 Average time taken to finalise informal trading permits | 43.38 | 43.38 | 30 | 30 | 30 | 30 | 30 | Director: Enterprise and Investment |
| Key Operational Indicators (KOIs) | | | | | | | | | | | | | |
| ECONOMIC GROWTH | 1 Increased jobs and investment in the Cape Town economy | 1.3 Inclusive economic development and growth programme | 1.G | Urban Waste Management(L) | Work opportunities created through Public Employment Programmes (number) (NKPI) | 3 224 | 1 200 | Not available at the time of submission | Not available at the time of submission | Not available at the time of submission | Not available at the time of submission | Not available at the time of submission | Manager: EPWP |
| ECONOMIC GROWTH | 1 Increased jobs and investment in the Cape Town economy | 1.3 Inclusive economic development and growth programme | - | Urban Waste Management (L) | Full Time Equivalent (FTE) work opportunities created (number) | 1 000 | 350 | Not available at the time of submission | Not available at the time of submission | Not available at the time of submission | Not available at the time of submission | Not available at the time of submission | Manager: EPWP |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.2 Modernised and adaptive governance programme | 16.J | Corporate Services(L) | Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) | 99.09% | 90% | 90% | 10% | 30% | 60% | 90% | Director: HR |

2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD

| 2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD | | | | | | | | | | | | | |
|--|---|---|------------------------|---------------------------------------|--|------------------|---------------------------------------|---------------------------------------|-----------|-----------|-----------|---------------------------------------|--|
| Alignment to IDP | | | | Lead Dir. | Indicator | Baseline 2021/22 | Annual Target 30 June 2023 | Annual Target 30 June 2024 | Targets | | | | Responsible Person (Designation) |
| Priority / Foundation | Objective | Link to Programme | Indicator Reference | | | | | | 30-Sep-23 | 31-Dec-23 | 31-Mar-24 | 30-Jun-24 | |
| ECONOMIC GROWTH | 1 Increased jobs and investment in the Cape Town economy | 1.3 Inclusive economic development and growth programme | - | Corporate Services(L) | Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) | 35 | 12 | 14 | N/A | 3 | 9 | 14 | Director: HR |
| ECONOMIC GROWTH | 1 Increased jobs and investment in the Cape Town economy | 1.3 Inclusive economic development and growth programme | - | Corporate Services(L) | Unemployed apprentices (number) | N/A | Not Applicable for the Directorate | Not Applicable for the Directorate | N/A | N/A | N/A | Not Applicable for the Directorate | Director: HR |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.2 Modernised and adaptive City government programme | 16.K | Corporate Services(L) | Adherence to service standards (%) | 99.77% | 90% | 90% | 90% | 90% | 90% | 90% | Head at IS&T: Nomvuyo Mnyaka |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | 16.I | Future Planning and Resilience (L) | Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) | 70.83% | 75% | 75% | 75% | 75% | 75% | 75% | Director: Organizational Effectiveness & Innovation |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | - | Corporate Services(L) | Absenteeism of all staff (%) | 15.30% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | ≤ 5% | Director: HR |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | - | Corporate Services(L) | Occupational Health and Safety investigations completed (%) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Director: HR |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | - | Corporate Services(L) | Vacancy rate (%) | 11.56% | ≤ 10% | ≤ 10% | ≤ 10% | ≤ 10% | ≤ 10% | ≤ 10% | Director: HR |

2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD

| 2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD | | | | | | | | | | | | | |
|---|--|---|------------------------|---|---|------------------|-------------------------------|-------------------------------|---|---|---|-----------|--|
| Alignment to IDP | | | | Lead Dir. | Indicator | Baseline 2021/22 | Annual Target 30 June 2023 | Annual Target 30 June 2024 | Targets | | | | Responsible Person (Designation) |
| Priority / Foundation | Objective | Link to Programme | Indicator Reference | | | | | | 30-Sep-23 | 31-Dec-23 | 31-Mar-24 | 30-Jun-24 | |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | - | Office of the City Manager: Probity - Risk, Ethics and Governance (L) | Declarations of Interest completed (%) | 100% | 90% | 100% | 25% | 50% | 75% | 100% | Manager: Ethics |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | - | Finance (L) | Assets verified (%) | 99.90% | 100% | 100% | N/A=ALL directorates 25%=Finance Directorate | N/A=ALL directorates 50%=Finance Directorate | 60% = ALL Directorates 75% = Finance Directorate | 100% | Manager: Finance |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | 16.E | Finance (L) | Spend of capital budget (%) | 94.90% | 90% | 90% | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | 90% | Manager: Finance |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | - | Finance (L) | Spend of operating budget (%) | 81.50% | 95% | 95% | Dir/Dept. projected cash flow | Dir/Dept. projected cash flow | Dir/Dept. projected cash flow | 95% | Manager: Finance |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | | Finance (L) | Completion rate of tenders processed as per the demand plan (%) | 90% | 90% | 90% | 20% | 50% | 70% | 90% | Manager: Demand and Disposal Management |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | | Finance (L) | Internal Audit Recommendations resolved (%) | 89% | 75% | 75% | 75% | 75% | 75% | 75% | Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301 |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | 16.1 Operational Sustainability programme | | Finance (L) | External audit actions completed as per audit action plan (%) | N/A | 100% | 100% | 100% | 100% | 100% | 100% | Manager Investor Relations |

2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD

| 2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD | | | | | | | | | | | | | |
|--|---|----------------------|------------------------|-----------|--|------------------|-------------------------------|-------------------------------|-----------|-----------|-----------|-----------|-------------------------------------|
| Alignment to IDP | | | | Lead Dir. | Indicator | Baseline 2021/22 | Annual Target 30 June 2023 | Annual Target 30 June 2024 | Targets | | | | Responsible Person (Designation) |
| Priority / Foundation | Objective | Link to Programme | Indicator Reference | | | | | | 30-Sep-23 | 31-Dec-23 | 31-Mar-24 | 30-Jun-24 | |
| C88 (KOI's) | | | | | | | | | | | | | |
| ECONOMIC GROWTH | 1 Increased jobs and investment in the Cape Town economy | | | | LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions | NEW | NEW | TBC | TBC | TBC | TBC | TBC | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | GG1.21 Staff vacancy rate | NEW | NEW | ≤ 10% | ≤ 10% | ≤ 10% | ≤ 10% | ≤ 10% | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | GG1.22 Percentage of vacant posts filled within 3 months | NEW | NEW | 35% | 35% | 35% | 35% | 35% | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | GG2.31 Percentage of official complaints responded to through the municipal complaint management system | NEW | NEW | 90% | 90% | 90% | 90% | 90% | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | GG5.11 Number of active suspensions longer than three months | NEW | NEW | ≤ 10% | ≤ 10% | ≤ 10% | ≤ 10% | ≤ 10% | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | GG5.12 Quarterly salary bill of suspended officials | NEW | NEW | ≤ 5M | ≤ 5M | ≤ 5M | ≤ 5M | ≤ 5M | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | C15 Number of days of sick leave taken by employees | NEW | NEW | Report | Report | Report | Report | Report | TBC |

2023/2024 ECONOMIC GROWTH DIRECTORATE SCORECARD

| Alignment to IDP | | | | Lead Dir. | Indicator | Baseline 2021/22 | Annual Target 30 June 2023 | Annual Target 30 June 2024 | Targets | | | | Responsible Person (Designation) |
|---|--|----------------------|------------------------|-----------|---|------------------|-------------------------------|-------------------------------|-----------|-----------|-----------|-----------|-------------------------------------|
| Priority / Foundation | Objective | Link to Programme | Indicator Reference | | | | | | 30-Sep-23 | 31-Dec-23 | 31-Mar-24 | 30-Jun-24 | |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | C17 Number of temporary employees employed | NEW | NEW | Report | Report | Report | Report | Report | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | C41 Number of approved engineer posts in the municipality | NEW | NEW | N/A | N/A | N/A | N/A | N/A | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | C42 Number of registered engineers employed in approved posts | NEW | NEW | N/A | N/A | N/A | N/A | N/A | TBC |
| A CAPABLE AND COLLABORATIVE CITY GOVERNMENT | 16 A capable and collaborative City government | | | | C43 Number of engineers employed in approved posts | NEW | NEW | N/A | N/A | N/A | N/A | N/A | TBC |

Executive Director: _____
 Ruby Gelderbloem
 Date: _____

Mayoral Committee Member: _____
 Ald. James Vos
 Date: _____